

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2014/15 through 2018/19

Introduction

The Capital Improvement Program (CIP) identifies major public improvements to the city's infrastructure over the next five years and includes new projects and upgrades to existing facilities of \$50,000 or more. Funding will be authorized for the first year of the program upon adoption of the Fiscal Year 2014/15 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds from the previous year.



Organization of the CIP

The CIP is arranged in sections. The narrative identifies funding sources and categories of projects. The second section summarizes the projects by year showing total costs for each project. The final section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the estimated cost of the project design and construction. Staff hours for design, project management, and inspection are included within the individual project budgets.



CIP Goals

The CIP is developed to address elements in the City's General Plan, as well as City Council adopted planning documents and master plans. Projects correspond to the Strategic Plan Goals adopted by the City Council. Specific Goals identified in the CIP include Improving Infrastructure, long-term Financial Sustainability, and Economic Development.

CIP Preparation Process

The CIP is prepared with the annual budget. Proposed projects are submitted to the Public Works Department and staff compiles the document and prepares the draft program in conjunction with City Administration. The CIP is presented to the Public Works Commission (PWC) for review. During the year, individual projects are taken to the PWC prior to advertising for bids. The Planning Commission reviews the CIP to

ensure conformance with the General Plan. The final CIP is adopted by the City Council with the budget.

CIP FUNDING SOURCES



Funds for capital improvement projects are provided through a variety of sources. Two major sources for the CIP are Special Revenue Funds and Enterprise Funds. Both categories are restricted, with expenditures limited to certain types of projects.

A *Special Revenue Fund* is used to account for the proceeds of revenue sources that are restricted to expenditure for specific purposes. Special Revenue Funds include entitlement or subvention funds and developer fee funds. Examples of entitlement funds are Gas Tax or Measure M whereby funds are distributed based on population. Developer funds, such as Traffic Impact Fee or Drainage Fee, must be used to mitigate demands on the infrastructure from new development in accordance with an adopted plan.



Enterprise Funds are proprietary funds used to account for activities with an associated user charge. Enterprise Funds are maintained by adopted rates and are not subsidized by the General Fund. User rates support the full cost of operations, maintenance, capital, and reserve requirements. Water and Sewer Service are the two enterprise funds most often used for CIP.

SPECIAL REVENUE FUNDS

Air Quality Fund 201

The Air Quality Fund revenue is from AB 2766 that apportions a percentage of the air quality fee from motor vehicle registrations to local jurisdictions. Eligible expenditures must show a quantifiable reduction in exhaust emissions. An annual report on qualifying expenditures is submitted to the Southern California Air Quality Management District (SCAQMD). Capital project expenditures must meet minimum requirements for emission reductions. The Air Quality Program partially funds the replacement of certain vehicles within the City's Fleet with alternate fuel vehicles.

Traffic Impact Fund 206



The Fair Share Traffic Impact Fee (TIF) program was established to implement the goals and objectives of the Circulation Element of the General Plan. Revenues ensure that the adopted Level of Service standards for arterial roadways and signalized intersections are maintained when new development occurs. Fees are calculated on a per trip generated basis. Projects eligible for TIF funding include roadway widening, certain

new traffic signals, and signal modifications that improve traffic circulation.

Gas Tax Fund 207

Gas Tax funds support the overall planning, maintenance, and operation of the City's transportation system. Funds may be used for development review, transportation modeling, traffic signal operation and coordination, and streetlight system maintenance. Gas Tax use complies with state regulations and is directly related to street construction or maintenance. Revenue is distributed by the State according to established percentages and based on population.



Park Acquisition and Development Fund 209

The Park Acquisition and Development (PAD) Fund is comprised of developer fees to be used for acquisition, development, and renovation of parks, beaches, recreation facilities, and amenities. The goal is to improve the quality of life in Huntington Beach by creating facilities that meet the needs and desires of the community. Fees are collected for parkland and open space acquisition with the intent of providing a variety of recreational opportunities for all age groups. Funds cannot be used for maintenance activities. State law requires annual and special financial reports of fund expenditures.

Measure M2 Fund 213

Measure M2 expenditures are programmed for street and transportation system enhancements. Costs include engineering and construction for projects such as street rehabilitation; pedestrian concrete maintenance, and street tree replacements. The use of Measure M2 funds must comply with County regulations and directly relate to street improvements. Measure M2 revenues are from the ½ cent sales tax approved by voters and levied by the County of Orange. Funds are dispersed to cities on a per capita basis. Annually, the city presents a seven year proposed project plan to the Orange County Transportation Authority (OCTA) to maintain eligibility for Measure M2 funds. In addition to funds distributed directly to the city, the OCTA administers competitive grant programs known as the Combined Transportation Funding Program (CTFP) that has resulted in several million dollars for street improvement funds to Huntington Beach.



Traffic Congestion Relief (Proposition 42) Fund 219

Assembly Bill 2928 established the Traffic Congestion Relief Fund to allocate funds to cities and counties for roadway maintenance purposes. Allocations are calculated per capita, in the proportion that the total population of a city bears to the total population of all cities in the state.

ENTERPRISE FUNDS

Water Fund CIP Fund 506

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, water rates are committed for major maintenance and rehabilitation of water facilities such as wells, reservoirs, water distribution lines, and water meters. The water system operation is assisted by a sophisticated data transmission program. System upgrades, water facility security improvements, and water main replacement are anticipated capital expenditures.

Water Master Plan Fund 507

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities to provide the city with adequate water production and storage capabilities. The majority of projects included in the WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines is planned during the next ten years. The WMP was updated during Fiscal Year 12-13.

Sewer Service Fund Fund 511

The Sewer Service Fund was established to maintain, rehabilitate, and replace sewer facilities. Revenue is derived from user charges to residents and businesses with connections to the city sewer lines. Capital projects include rebuilding sewer lift stations and lining or replacement of sewer lines, as designated in the 2003 Sewer Master Plan. Facilities are evaluated regularly to determine priorities to repair or replace facilities. The capital project program includes design, engineering, and all aspects of construction management.



General Fund Capital Project Funding

The General Fund Capital Improvement Reserve (CIR) is calculated after the final audit for each fiscal year and allocated the following year. Funds in excess of required reserves are distributed to the CIR and the Infrastructure Fund in accordance with the City Council adopted financial policies. The use of CIR funds is discretionary as to the type of activity; however proposed projects qualify as capital improvements. Typical CIR projects are substantial facility improvements and studies. Infrastructure Funds are used for capital projects that improve the various city systems and facilities.

GRANTS AND MINOR CIP FUNDS

Each year, Departments' staff apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the City is able to maximize local project funds. The following grants are providing funding for this years CIP.

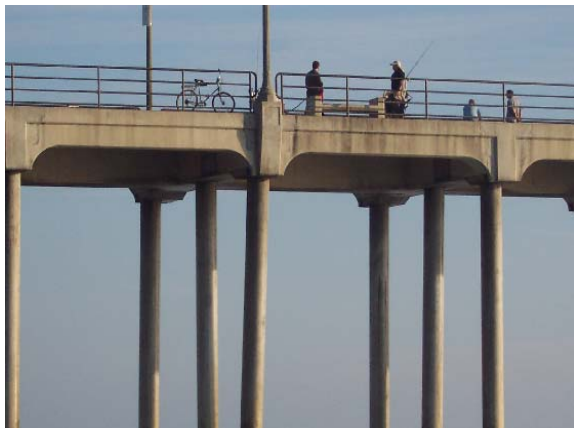
- Community Development Block Grant (CDBG) *Sidewalk, curb, and gutter construction in enhancement areas; community center renovations and citywide Americans with Disabilities Act (ADA) improvements*
- Safe Neighborhood, Parks, Clean Water, and Coastal Protection Bond Acts *Urban runoff diversion and water quality projects; park improvements*
- OCTA Competitive Measure M2 Grants *Capacity improvement projects of major intersections*
- Federal Hazard Mitigation Grant *to mitigate flooding potential by reconstruction of a storm drain pump station*
- Federal Transit Authority Grant *to improve multi-modal mobility of vehicles, pedestrians and bicyclists*
- Federal Hazard Elimination Safety (HES)

Traffic signal modifications to include left turn arrows at intersections

- Federal Highway Bridge Replacement Rehabilitation (HBRR) and Bridge Preventative Maintenance Program (BPMP) Grants *used to extend useful life of the City's bridges.*
- Safe Routes to Schools Grant *to address traffic safety issues near schools*
- Highway Safety Improvement Program (HSIP) *to help fund traffic signal modifications at several major intersections.*

CIP CATEGORIES

Drainage and Water Quality: Drainage projects include storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities. The water quality component addresses urban runoff, retention basins, and other facilities that may improve the quality of water discharged to local water bodies as well as comply with the Citywide Urban Runoff Management Plan (CURMP).



Facilities: Capital improvements to facilities can be modifications to existing buildings or new construction. Typical projects are those that exceed the normal maintenance budgets such as the replacements of roofs, elevators, and climate control systems. Upgrades include energy efficiency conversions and improvements to meet technological needs.

Neighborhood: Localized improvements to limited residential or other specific areas are included in this category. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding.

Parks and Beaches: Parks and beaches projects include new park construction and renovation, including improvements to city beach facilities. Funding may be Park Acquisition and Development, state bond allocations, grants, or Capital Improvement Reserve. The park system is developed in accordance with the Park Strategy Fee and Nexus Study (2001), as well as the City General Plan, Community Services and Recreation component. Parks and beaches contribute to the quality of living in Huntington Beach by preserving open space and providing recreational opportunities for residents and visitors.

Sewer: Improvements to the city sewer system consist of sewer line and sewer lift station rehabilitation, as well as routine maintenance. Improvement projects are based upon the 2003 Sewer Master Plan, as well as maintenance demands. The program to replace sewer lift stations is on a two-year cycle, with design the first year and

construction the second year. Ten stations have been rebuilt since 2000.



Streets and Transportation: This category highlights improvements to the City's arterial streets and traffic control systems. Projects may include street widening, pavement rehabilitation, and traffic signal installation. Funding sources are primarily Gas Tax, Measure M, Federal grants and Traffic Impact Fees. The Pavement Management Plan, General Plan Circulation Element, and Traffic Signal Priority List are source documents for these projects. Typical street improvements are pavement and concrete replacement, road widening, and grade adjustments.

Improvements to the citywide transportation system include new traffic signals, signal modifications, and signal communications upgrades. Projects are intended to improve traffic flow throughout the city.

Water: Water projects include the rehabilitation of existing components, as well as, the construction of new storage and production facilities. Water main replacements and well rehabilitations are funded through the water rates as Water Fund CIP. Water Master Plan Funds provide capacity upgrades and new facilities as recommended in the Water Master Plan. The replacement, corrosion protection, and upgrade of steel water distribution mains, and large water transmission lines throughout the city are ongoing projects.

Capital Improvement Program

Fiscal Year 2014/15

In Fiscal Year 2014/15, new improvements totaling approximately \$43 million are proposed, which includes \$21.5 million estimated cost of constructing a new Senior Center. It is anticipated that approximately \$9.3 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds such as water, sewer and street funds. The General Fund will provide \$6.3 million for infrastructure improvements in FY 2014/15.

Projects for the Water, Water Master Plan, and Sewer Service enterprises correspond with the adopted master plans and major maintenance programs. Planned sewer improvements include design of one lift station, reconstruction of another and the annual sewer lining, replacement and rehabilitation. Water line replacements, corrosion control, distribution and production system improvements, booster station improvements and facility security improvements are included in the water capital improvement program.

Measure M and CIR funds will be used to rehabilitate three arterial highway segments consistent with the City's Pavement Management Plan. Gas Tax will provide funding for arterial street design work, median improvements and local street rehabilitation. Other transportation improvements, funded in part by grants, include intersection improvements, bridge rehabilitation and preventive maintenance, and traffic signal modifications.

Local neighborhood improvements will include replacement of sidewalks, including ADA ramps where warranted, and residential street overlays. In addition, two streets will be reconstructed, including sidewalk, curb and gutter, and roadway.

Park projects include replacement of the Arena Soccer artificial turf, replacement of high voltage electrical transformers and high voltage wiring in Central Park, LeBard Park acquisition, Huntington Harbour dredging study, conceptual plan for development of the former gun range site and the aforementioned construction of the new Senior Center.

The CIP contains many projects that will further Huntington Beach as an inviting tourist destination, as well as, serve the local community. Residents and visitors will benefit from the infrastructure improvements that enhance our daily lives.

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2014/15

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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DRAINAGE & STORM WATER

Northwest Catch Basin Retrofit Project - Phase II	\$200,000				\$200,000					
TOTAL	\$200,000				\$200,000					

FACILITIES

Library Automated Materials Handling System Replacement	\$125,500		\$125,500							
Central Library Interior Renovation	\$75,000		\$75,000							
Downtown Parking Structure Improvements	\$100,000		\$100,000							
Facilities Needs Assessment	\$100,000		\$100,000							
Fire Station 8-Heil Renovation	\$190,900		\$190,900							
Gun Range Site Feasibility Study	\$30,000		\$30,000							
Police Department and Lobby Security Project	\$250,000		\$250,000							
Police Dept. Main Lobby ADA Improvements	\$75,000				\$75,000					
Pier Piling Inspection Cleaning and Maintenance	\$200,000		\$200,000							
Lifeguard and Junior Lifeguard Headquarters Rollup										
Door Replacement	\$50,000		\$50,000							
Various Roof Replacements	\$300,000		\$300,000							
TOTAL	\$1,496,400		\$1,421,400		\$75,000					

NEIGHBORHOOD

Concrete Replacement	\$250,000		\$250,000							
Residential Overlay Zone 8	\$2,100,000							\$2,100,000		
Residential Tree Petition	\$650,000					\$650,000				
TOTAL	\$3,000,000		\$250,000			\$650,000		\$2,100,000		

PARKS AND BEACHES

Arena Soccer Artificial Turf Field Replacement	\$170,000			\$170,000						
Replace Central Park Electrical Transformers and High Voltage Wiring	\$300,000		\$300,000							
Gun Range Development Conceptual Plan	\$50,000				\$50,000					
Huntington Harbour Study	\$40,000		\$40,000							
LeBard Park Property Acquisition	\$667,000	\$333,500	\$333,500							
New Senior Center	\$19,465,935		\$3,000,000		\$16,465,935					
Worthy Park Reconfiguration - Phase I	\$1,300,000	\$1,300,000								
TOTAL	\$21,992,935	\$1,633,500	\$3,673,500	\$170,000	\$16,515,935					

SEWER

Sewer Lining	\$350,000								\$350,000	
Sewer Lift Station Reconstruction	\$2,100,000								\$2,100,000	
TOTAL	\$2,450,000								\$2,450,000	

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2014/15

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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STREETS & TRANSPORTATION

Arterial Rehabilitation	\$3,306,442		\$1,000,000		\$106,442	\$2,200,000				
Atlanta Avenue Widening	\$1,600,000			\$1,000,000				\$600,000		
Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th	\$24,000				\$21,600		\$2,400			
Bridge Preventative Maintenance	\$2,336,000				\$1,862,671		\$473,329			
Signal Modification at Goldenwest/Heil	\$12,000				\$10,800		\$1,200			
Gothard St. and Center Ave. Rehabilitation	\$1,400,000						\$1,400,000			
Signal Modification at Gothard/Center	\$12,000				\$10,800		\$1,200			
Signal Modification at Gothard/Slater	\$12,000				\$10,800		\$1,200			
Signal Replacement at Main/Adams	\$5,000						\$5,000			
Ellis/Main Traffic Channelization Modifications	\$50,000							\$50,000		
Main/Florida Signal Equipment Replacement	\$285,000						\$285,000			
Signal Modification at Newland/Ellis	\$12,000				\$10,800		\$1,200			
Install Signal Interconnect Conduit/Cable on Newland between Warner & Ellis	\$12,000				\$10,800		\$1,200			
Signal Modification at Newland/Slater	\$12,000				\$10,800		\$1,200			
Utica Bicycle Boulevard from Main to Beach	\$75,000						\$75,000			
TOTAL	\$9,153,442		\$1,000,000	\$1,000,000	\$2,055,513	\$2,200,000	\$2,247,929	\$650,000		

WATER

Water Distribution System Improvements	\$800,000									\$800,000
Water System Corrosion Control	\$100,000									\$100,000
Water Production System Improvements	\$450,000									\$450,000
Water Engineering Studies	\$200,000								\$50,000	\$150,000
Water Facilities Security Improvements	\$750,000									\$750,000
Water Main Replacements	\$1,100,000									\$1,100,000
Well No. 8 Irrigation	\$100,000									\$100,000
Well No. 9 Treatment	\$1,000,000									\$1,000,000
TOTAL	\$4,500,000								\$50,000	\$4,450,000

CIP TOTAL	\$42,792,777	\$1,633,500	\$6,344,900	\$1,170,000	\$18,846,448	\$2,200,000	\$2,897,929	\$650,000	\$2,100,000	\$2,500,000	\$4,450,000
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City of Huntington Beach Capital Improvement Program
Continuing Appropriations Fiscal Year 2014/15

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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DRAINAGE & STORM WATER

Heil Pump Station Relocation	\$2,352,300			\$2,352,300						
TOTAL	\$2,352,300			\$2,352,300						

FACILITIES

Library Automated Materials Handling System Replacement	\$127,200		\$127,200							
Main Street Library ADA Improvements	\$125,230			\$125,230						
TOTAL	\$252,430		\$127,200	\$125,230						

NEIGHBORHOOD

Pedestrian Crossing at Bella Terra / Boardwalk	\$100,000			\$100,000						
Sunset Beach Improvements	\$100,000		\$100,000							
TOTAL	\$200,000		\$100,000	\$100,000						

PARKS AND BEACHES

Bartlett Park Phase I	\$130,000	\$130,000								
Huntington Central Park Permanent Parking Lot	\$270,000	\$270,000								
LeBard Park Design	\$20,000	\$20,000								
New Senior Center	\$1,745,115	\$245,115		\$1,500,000						
Huntington Central Park Sports Complex Team Room	\$162,740	\$162,740								
Worthy Park Reconfiguration - Phase I	\$1,500	\$1,500								
TOTAL	\$2,329,355	\$829,355		\$1,500,000						

STREETS & TRANSPORTATION

Adams Signal Synchronization and Communication Upgrades	\$181,495			\$181,495						
Atlanta Avenue Widening										
Beach Boulevard and Warner Avenue Intersection Improvement	\$41,572			\$6,497			\$35,075			
Bridge Rehabilitation										
Bridge Preventative Maintenance										
Brookhurst Street and Adams Avenue Intersection Improvement	\$355,350			\$266,512			\$88,838			
Edinger Signal Synchronization and Communication Upgrades	\$36,646			\$36,646						
Goldenwest Signal Synchronization and Communication Upgrades	\$57,765			\$57,765						
Signal Modifications at Gothard/Talbert, Gothard/Heil, & Springdale/McFadden.	\$728,300			\$673,200				\$55,100		
Signal Modifications at Magnolia/Yorktown & Adams/Bushard	\$827,000			\$762,300				\$64,700		
Ellis/Main Traffic Channelization Modifications	\$180,000						\$180,000			
Warner Signal Synchronization and Communication Upgrades	\$67,848			\$67,848						
Yorktown/Huntington Traffic Channelization Modifications	\$50,000					\$50,000				
TOTAL	\$2,525,976			\$2,052,263		\$50,000	\$303,913	\$119,800		

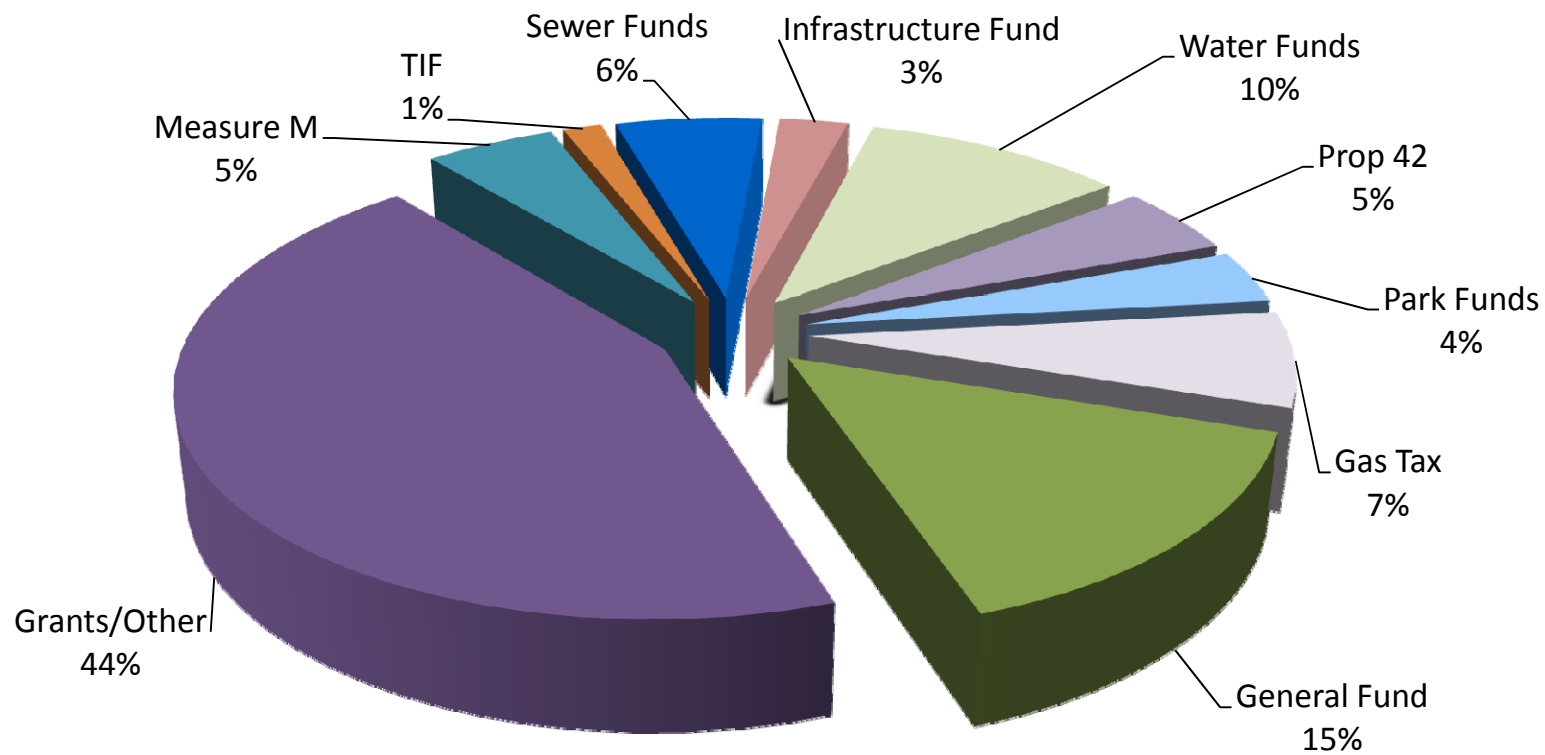
WATER

Peck Reservoir Dual Drive	\$1,500,000									\$1,500,000
Well No. 8 Irrigation	\$120,000									\$120,000
TOTAL	\$1,620,000									\$1,620,000

TOTAL	\$9,280,061	\$829,355	\$227,200	\$3,852,300	\$2,277,493	\$50,000	\$303,913	\$119,800		\$1,620,000
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Capital Improvement Program FY 2014/15
New Appropriations by Funding Source

\$42,792,777



CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2014/2015 through 2018/2019
By Fiscal Year

Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
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<u>DRAINAGE & STORM WATER</u>						
Heil Pump Station Relocation	\$2,352,300	\$2,500,000				\$4,852,300
Northwest Catch Basin Retrofit Project - Phase II	\$200,000					\$200,000
TOTAL	\$2,552,300	\$2,500,000				\$5,052,300

<u>FACILITIES</u>						
Library Automated Materials Handling System Replacement	\$252,700					\$252,700
Central Library Fountain Renovation		\$20,000	\$442,075			\$462,075
Central Library Interior Renovation	\$75,000	\$70,000	\$70,000	\$30,000		\$245,000
Library Media/Teen Space Conversion		\$130,000				\$130,000
Central Library "Old Wing" Restroom Renovation		\$240,000				\$240,000
Central Library Theater Renovation		\$117,000				\$117,000
Downtown Parking Structure Improvements	\$100,000	\$200,000	\$200,000			\$500,000
Facilities Needs Assessment	\$100,000					\$100,000
Fire Station 8-Heil Renovation	\$190,900					\$190,900
Main Street Library ADA Improvements	\$125,230					\$125,230
Gun Range Site Feasibility Study	\$30,000					\$30,000
Police Department and Lobby Security Project	\$250,000	\$250,000				\$500,000
Police Dept. Main Lobby ADA Improvements	\$75,000	\$321,000				\$396,000
Pier Piling Inspection Cleaning and Maintenance	\$200,000	\$200,000	\$200,000			\$600,000
Lifeguard and Junior Lifeguard Headquarters Rollup Door Replacement	\$50,000					\$50,000
Various Roof Replacements	\$300,000					\$300,000
TOTAL	\$1,748,830	\$1,548,000	\$912,075	\$30,000		\$4,238,905

<u>NEIGHBORHOOD</u>						
Concrete Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Nichols Street Rehabilitation		\$700,000				\$700,000
Pedestrian Crossing at Bella Terra / Boardwalk	\$100,000	\$300,000				\$400,000
Residential Overlay Zone 8	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
Residential Tree Petition	\$650,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,450,000
Sunset Beach Improvements	\$100,000					\$100,000
TOTAL	\$3,200,000	\$3,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$15,400,000

<u>PARKS & BEACHES</u>						
Arena Soccer Artificial Turf Field Replacement	\$170,000					\$170,000
Bartlett Park Phase I	\$130,000	\$1,175,000				\$1,305,000
Huntington Central Park Permanent Parking Lot	\$270,000					\$270,000
Replace Central Park Electrical Transformers and High Voltage Wiring	\$300,000					\$300,000
Gun Range Development Conceptual Plan	\$50,000					\$50,000
Huntington Harbour Study	\$40,000					\$40,000
LeBard Park Design	\$20,000	\$1,262,000				\$1,282,000
LeBard Park Property Acquisition	\$667,000	\$667,000	\$667,000	\$667,000	\$667,000	\$3,335,000
New Senior Center	\$21,211,050					\$21,211,050
Huntington Central Park Sports Complex Team Room	\$162,740					\$162,740
Worthy Park Reconfiguration - Phase I	\$1,301,500					\$1,301,500
TOTAL	\$24,322,290	\$3,104,000	\$667,000	\$667,000	\$667,000	\$29,427,290

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2014/2015 through 2018/2019
By Fiscal Year

Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
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SEWER						
Sewer Lining	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Sewer Lift Station Reconstruction	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
TOTAL	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$12,250,000

STREETS & TRANSPORTATION						
Adams Signal Synchronization and Communication Upgrades	\$181,495					\$181,495
Arterial Rehabilitation	\$3,306,442	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,106,442
Atlanta Avenue Widening	\$1,600,000					\$1,600,000
Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th	\$24,000	\$724,400				\$748,400
Beach Boulevard and Warner Avenue Intersection Improvement Project	\$41,572					\$41,572
Bridge Preventative Maintenance	\$2,336,000					\$2,336,000
Bridge Rehabilitation		\$3,645,000	\$4,045,000			\$7,690,000
Brookhurst Street and Adams Avenue Intersection Improvement Project	\$355,350					\$355,350
Signal Equipment Replacement at Brookhurst/Indianapolis		\$5,000	\$55,000			\$60,000
High Mast Lighting Pole Replacement in Central Park		\$10,000	\$210,000			\$220,000
Edinger Signal Synchronization and Communication Upgrades	\$36,646					\$36,646
Install Southeast Area Signal Interconnect Fiber Backbone		\$30,000	\$460,000	\$460,000	\$430,000	\$1,380,000
Signal Modification at Goldenwest/Heil	\$12,000	\$304,100				\$316,100
Goldenwest Signal Synchronization and Communication Upgrades	\$57,765					\$57,765
Gothard St. and Center Ave. Rehabilitation	\$1,400,000					\$1,400,000
Signal Modification at Gothard/Center	\$12,000	\$397,300				\$409,300
Signal Modification at Gothard/Slater	\$12,000	\$309,300				\$321,300
Signal Modifications at Gothard/Talbert, Gothard/Heil, & Springdale/McFadden.	\$728,300					\$728,300
Lighting Replacement in Greer Park			\$50,000			\$50,000
Signal Modifications at Magnolia/Yorktown & Adams/Bushard	\$827,000					\$827,000
Signal Replacement at Main/Adams	\$5,000	\$205,000				\$210,000
Ellis/Main Traffic Channelization Modifications	\$230,000					\$230,000
Main/Florida Signal Equipment Replacement	\$285,000					\$285,000
Signal Modification at Newland/Ellis	\$12,000	\$398,400				\$410,400
Install Signal Interconnect Conduit/Cable on Newland between Warner & Ellis	\$12,000	\$298,100				\$310,100
Signal Modification at Newland/Slater	\$12,000	\$339,000				\$351,000
Slater Interconnect under Union Pacific Railroad				\$5,000	\$50,000	\$55,000
Utica Bicycle Boulevard from Main to Beach	\$75,000	\$839,260				\$914,260
Warner Signal Synchronization and Communication Upgrades	\$67,848					\$67,848
Yorktown/Huntington Traffic Channelization Modifications	\$50,000					\$50,000
TOTAL	\$11,679,418	\$10,704,860	\$8,020,000	\$3,665,000	\$3,680,000	\$37,749,278

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2014/2015 through 2018/2019
By Fiscal Year

	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
<i>WATER</i>						
Water Distribution System Improvements	\$800,000	\$700,000	\$350,000	\$200,000	\$200,000	\$2,250,000
Water System Corrosion Control	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Water Production System Improvements	\$450,000	\$1,000,000	\$1,900,000	\$200,000	\$200,000	\$3,750,000
Peck Reservoir Dual Drive	\$1,500,000					\$1,500,000
Water Engineering Studies	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Water Facilities Security Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Water Main Replacements	\$1,100,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$4,600,000
Well No. 8 Irrigation	\$220,000	\$600,000				\$820,000
Well No. 9 Treatment	\$1,000,000					\$1,000,000
TOTAL	\$6,120,000	\$5,250,000	\$3,700,000	\$1,850,000	\$1,850,000	\$18,770,000
TOTAL	\$52,072,838	\$29,356,860	\$18,549,075	\$11,462,000	\$11,447,000	\$122,887,773

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Heil Pump Station
Relocation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

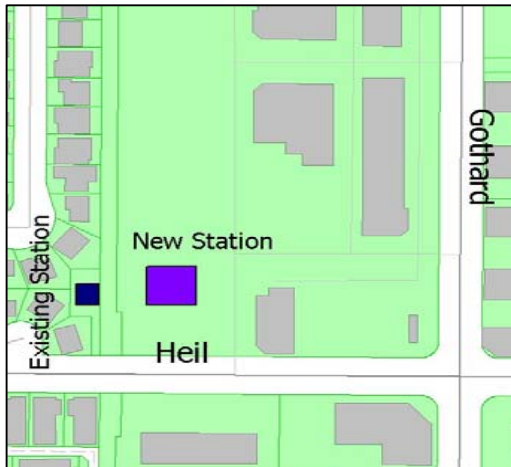
Jim Wagner

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Construct Heil Pump Station at new location

PROJECT NEED: The old pump station is in need of replacement due to age and lack of sufficient capacity.

SOURCE DOCUMENT: City-wide Urban Runoff Management Plan (2005)

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 344,300	\$ 344,300			
<i>Construction</i>	\$ 1,352,300			\$ 2,500,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 2,352,300		
<i>Other</i>	\$ 1,000,000				
TOTAL	\$ 2,696,600		\$ 2,352,300	\$ 2,500,000	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Infr Fund</i>	\$ 2,696,600	\$ 344,300			
<i>Other (Haz Mit)</i>				\$ 2,500,000	
TOTAL	\$ 2,696,600			\$ 2,500,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 5,196,600

FUND: 314

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Drainage

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Northwest Catch Basin
Retrofit Project - Phase II

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Terri Elliott

PROJECT DESCRIPTION: Retrofit existing catch basins with Bio Clean Round Curb Inlet Filters

PROJECT NEED: Protect water quality of the East Garden Grove Wintersburg and Westminster Channels

SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: N/A
Construction Complete: FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 190,000				
<i>Project Management</i>	\$ 8,000				
<i>Supplementals</i>	\$ 2,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 200,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>OCTA Tier 1</i>	\$ 200,000				
TOTAL	\$ 200,000				

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

Anticipate award in June. To be supplemented by in kind services.

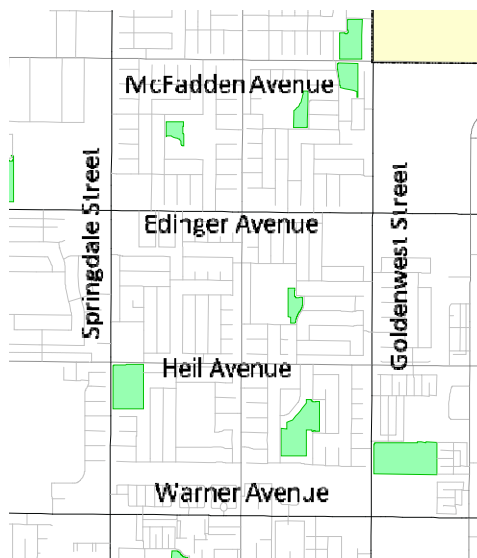
TOTAL PROJECT COST: \$ 200,000

FUND: 873

PROJECT TYPE: Rehabilitation

CATEGORY: Water Quality

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Library Automated
Materials Handling System
Replacement

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage, Director of Library
Services

SCHEDULE:

Design Complete: FY 2014/15
Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Automated Materials Handling system re-engineering to replace outdated, existing system at the Central Library.

PROJECT NEED: Automated Materials Handling will streamline and simplify the return and sorting of library materials. Items will be back on shelf faster, service will be enhanced, and staff time will be saved for other tasks.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 4,950				
<i>Construction</i>	\$ 137,100	\$ 23,800	\$ 125,500		
<i>Project Management</i>	\$ 8,950				
<i>Supplementals</i>			\$ 127,200		
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 151,000	\$ 23,800	\$ 252,700		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>General Fund</i>	\$ 151,000	\$ 23,800	\$ 125,500		
TOTAL	\$ 151,000		\$ 125,500		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 276,500

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Library Fountain
Renovation

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage, Director of Library
Services

SCHEDULE:

Design Complete: FY 2015/16
Construction Complete: FY 2016/17

PROJECT DESCRIPTION: Renovate and repair the Central Library Fountain system.

PROJECT NEED:

The Central Library Fountains are over 30 years old, and the system is failing. The pumps need to be replaced and re-piped. The Fountain pools need to be cleared, repaired and resurfaced. Fixtures and pipes need to be replaced.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 20,000			
<i>Construction</i>			\$ 442,075		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 20,000	\$ 442,075		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 20,000	\$ 442,075		
TOTAL		\$ 20,000	\$ 442,075		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 462,075

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Central Library Interior Renovation

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage, Director of Library Services

SCHEDULE:

Design Complete: FY 2014/15
Construction Complete: FY 2014/15

PROJECT DESCRIPTION: Replace the furniture and some flooring in the public areas of the Central Library.

PROJECT NEED: The Central Library has over 515,000 visits annually. All public use furniture is 5 years of age or older, and is wearing out. Some areas have carpet that is over 30 years old. This is both a safety and service issue. Seating and study tables

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Enhance Quality of Life

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 30,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 75,000	\$ 70,000	\$ 70,000	\$ 30,000	

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 75,000	\$ 70,000	\$ 70,000	\$ 30,000	
TOTAL	\$ 75,000	\$ 70,000	\$ 70,000	\$ 30,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 245,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities



**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Library Media/Teen Space Conversion

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage, Director of Library Services

SCHEDULE:

Design Complete: FY 2014/15
Construction Complete: FY 2015/16

PROJECT DESCRIPTION: Create new Teen Space at the Central Library

PROJECT NEED: Remodel/rework the Library Media Center to create a new, larger Teen Space at Central Library. The current Teen area is far too small and can only accommodate 5 - 7 Teens at a time in the area. The new space will more than

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Enhance Quality of Life

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 5,000			
<i>Construction</i>		\$ 125,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 130,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 130,000			
TOTAL		\$ 130,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 130,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Library "Old Wing"
 Restroom Renovation

FUNDING DEPARTMENT:
 Office of Business Development
DEPT. PROJECT MGR:
 Jerry Thompson

SCHEDULE:
Design Complete: FY 2015/16
Construction Complete: FY 2015/16



PROJECT DESCRIPTION: Renovate restrooms serving the Library's "Old Wing" to improve appearance and accessibility.

PROJECT NEED: Restroom fixtures and surfaces are original, are worn from public use and are unattractive. Accessibility improvements may be necessary for compliance with the Americans with Disabilities Act.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 24,000			
<i>Construction</i>		\$ 216,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 240,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
CDBG		\$ 240,000			
TOTAL		\$ 240,000			

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:
 To be considered for the 2015 CDBG grant cycle.

TOTAL PROJECT COST: \$ 240,000

FUND: 863

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Library Theater
Renovation

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage, Director of Library
Services

SCHEDULE:

Design Complete: FY 2015/16
Construction Complete: FY 2015/16

PROJECT DESCRIPTION: Replace the flooring, repair/replace seating, and address ADA issues for the Central Library Theater

PROJECT NEED:

The Central Library Theater is a busy, heavily used space that generates significant revenue for the City. The seating, flooring, walls and stage have not had a major renovation in 20 years. Repairs and renovation will ensure that the

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Enhance Quality of Life

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 117,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 117,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 117,000			
TOTAL		\$ 117,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 117,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Downtown Parking Structure Improvements

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Jerry Thompson

PROJECT DESCRIPTION: Repair and/or replace worn, cracked concrete stairways and areas of decking. Improve the lighting and visibility in the downtown parking structure.

PROJECT NEED: The concrete stairwells and areas of decking have deteriorated with time and heavy use. Strategic and new LED lighting will improve visibility and a safer environment.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2016/17

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000	\$ 200,000	\$ 200,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000	\$ 200,000	\$ 200,000		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 100,000	\$ 200,000	\$ 200,000		
TOTAL	\$ 100,000	\$ 200,000	\$ 200,000		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 500,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Facilities Needs Assessment

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jerry Thompson

SCHEDULE:

Design Complete:

N/A

Construction Complete:

N/A

PROJECT DESCRIPTION:

Hire consultant to perform a comprehensive review and assessment of city facilities to determine current condition and propose potential improvement options.

PROJECT NEED:

The city currently lacks a review and assessment of all of its facilities. This study is necessary to provide effective planning for future maintenance and improvements.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL:

Improve the City's infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental					
Construction	\$ 100,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Fund	\$ 100,000				
TOTAL	\$ 100,000				

MAINTENANCE COST IMPACT:

Additional annual cost:

TBD

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 100,000

FUND: 100

PROJECT TYPE: Studies

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station 8-Heil
Renovation

FUNDING DEPARTMENT:

Fire

DEPT. PROJECT MGR:

Eric Engberg, Division Chief/Operations

PROJECT DESCRIPTION: Reconfiguration of Fire Station 8-Heil dorm rooms, library area and restroom.

PROJECT NEED: Needed for gender accommodation and ADA compliance, in addition to better use of space and upgrade of the interior of this 50 year old fire station.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain public safety

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental					
Construction	\$ 175,900				
Project Management	\$ 15,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 190,900				

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Fund	\$ 190,900				
TOTAL	\$ 190,900				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 190,900

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

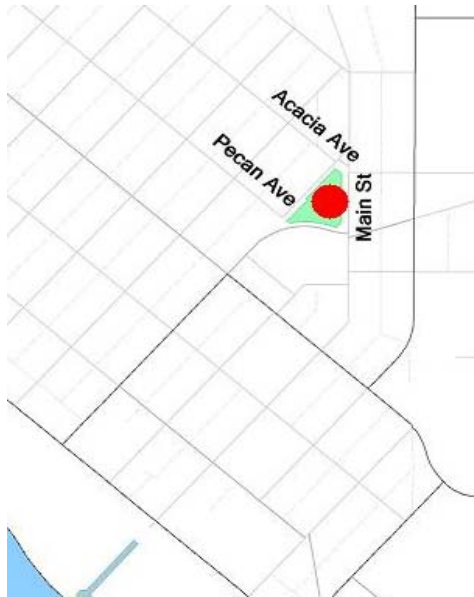
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Main Street Library ADA Improvements

FUNDING DEPARTMENT:
Office of Business Development
DEPT. PROJECT MGR:
Jerry Thompson

SCHEDULE:
Design Complete: FY 2014/15
Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Design and construct accessibility improvements at the Main Street Branch Library, which was constructed in 1951. Improvements may include by are not limited to restrooms, doors and doorways, signage and path of travel.

PROJECT NEED: This project is necessary for compliance with the Americans with Disabilities Act.

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 24,000	\$ 24,000			
<i>Construction</i>	\$ 125,230				
<i>Project Management</i>					
<i>Supplementals</i>			\$ 125,230		
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 149,230	\$ 24,000	\$ 125,230		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
CDBG	\$ 149,230	\$ 24,000			
TOTAL	\$ 149,230				

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 149,230

FUND: 863

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Gun Range Site Feasibility Study

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Dave Bunetta

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: N/A

PROJECT LOCATION

Unknown at this time.



PROJECT DESCRIPTION: Hire a consultant or contracting firm to conduct a site feasibility study for construction of an indoor police gun range within the city limits.

PROJECT NEED: For efficiency of operations, the department is in need of a local range to conduct their required firearms training.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain public safety

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental	\$ 30,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 30,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Fund	\$ 30,000				
TOTAL	\$ 30,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 30,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Studies

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Police Department and Lobby Security Project

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Dave Bunetta / Jerry Thompson

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION

Police Department Front Lobby



PROJECT DESCRIPTION: This project will secure the front desk area and provide restricted access to the inside area of the police department. The project is parceled out in phases, with the initial phase addressing the security issue and some additional upgrades to the lobby area. Funding for the next phase would be requested in subsequent fiscal years. This project is a January 2014 Strategic Plan Goal.

PROJECT NEED: There is a need to secure the front desk and lobby of the police department to assist in providing a safer working environment for the department employees and others who use the building on a regular basis. Additionally, having the

SOURCE DOCUMENT: BOA Architecture

STRATEGIC PLAN GOAL: Enhance and maintain public safety

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$250,000	\$250,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 250,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 250,000	\$ 250,000			
TOTAL	\$ 250,000	\$ 250,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 500,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Police Dept. Main Lobby
ADA Improvements

FUNDING DEPARTMENT:
Office of Business Development
DEPT. PROJECT MGR:
Jerry Thompson

SCHEDULE:
Design Complete: FY 2014/15
Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Design and construct limited accessibility improvements to the building entry, main lobby, counters, restrooms and elevators at the Huntington Beach Police Department.

PROJECT NEED: This project is necessary to further the city's compliance with the Americans with Disabilities Act.

SOURCE DOCUMENT: Community Development Block Grant Application dated 2/20/14.

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 25,000	\$ 300,000			
<i>Project Management</i>		\$ 11,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 75,000	\$ 321,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
CDBG	\$ 75,000	\$ 321,000			
TOTAL	\$ 75,000	\$ 321,000			

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:
CDBG application is under review. Funds will be awarded in July. Business Development requests Business Unit from Finance

TOTAL PROJECT COST: \$ 396,000

FUND: 1208

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Pier Piling Inspection
Cleaning and Maintenance

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jerry Thompson

SCHEDULE:

Design Complete:

N/A

Construction Complete:

N/A

PROJECT LOCATION



PROJECT DESCRIPTION: Provide underwater visual and video inspection of the Pier's concrete pilings; clean marine growth; repair cracks or spalling; and document any anomalies found in the concrete pilings.

PROJECT NEED: This is a specialized, periodic major maintenance activity necessary to preserve and extend the life of the pier structure.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 200,000	\$ 200,000	\$ 200,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 200,000	\$ 200,000	\$ 200,000		
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000		

MAINTENANCE COST IMPACT:

Additional annual cost:

None

TOTAL PROJECT COST: \$ 600,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Lifeguard and Junior Lifeguard Headquarters Rollup Door Replacement

FUNDING DEPARTMENT: Fire
DEPT. PROJECT MGR: Mike Baumgartner, Marine Safety Division Chief

SCHEDULE:
Design Complete: FY 2014/15
Construction Complete: FY 2014/15

PROJECT DESCRIPTION: Replacement of building rollup doors for the Lifeguard and Junior Lifeguard Headquarters buildings.

PROJECT NEED: Replacement is required due to corrosion, sun and salt, which has greatly weathered doors and made them inoperable at times.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain public safety

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 50,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 50,000				
TOTAL	\$ 50,000				

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 50,000

FUND: 100

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Various Roof Replacements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jerry Thompson

SCHEDULE:

Design Complete: N/A
Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Replace the existing roofs of various City buildings. The locations include: Lake Fire Station, Magnolia Fire Station, and Parks Tree and Landscape Main Building.

PROJECT NEED: The roofs are aged beyond useful life. Major maintenance is necessary to repair/prevent leaks and damage to facility structural components and contents.

SOURCE DOCUMENT: Roof Asset Management Program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 300,000				
TOTAL	\$ 300,000				

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

FUND: 100

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Concrete Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete: N/A

Construction Complete: FY 2014/15

PROJECT DESCRIPTION: Replace worn, damaged, lifted and broken sections of concrete sidewalk, curb and gutter, and ADA compliant curb ramps at various locations, in support of the zone maintenance program.

PROJECT NEED: Identified concrete areas need replacement in order to provide safe pedestrian walkways and facilitate drainage.

SOURCE DOCUMENT: Public Works Service Management System Database

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,250,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Nichols Street
 Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Joseph Fuentes

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT DESCRIPTION: Rehabilitation of asphalt paving and miscellaneous sidewalk and curb & gutter.

PROJECT NEED: Nichols Street has reached its design life and is in need of rehabilitation.

SOURCE DOCUMENT: 2014 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 650,000			
<i>Project Management</i>		\$ 25,000			
<i>Supplementals</i>		\$ 25,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 700,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 350,000			
<i>Other</i>		\$ 350,000			
TOTAL		\$ 700,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

Working with Rainbow Disposal on other funding source

TOTAL PROJECT COST: \$ 700,000

FUND: 207

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Pedestrian Crossing at
Bella Terra / Boardwalk

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Todd Broussard

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: This project would provide a pedestrian crossing between the Bella Terra and Boardwalk projects to promote pedestrian mobility. The crossing would provide safe access across an existing railroad and flood control channel.

PROJECT NEED: To promote pedestrian mobility, between the Bella Terra and Boardwalk projects. The project is funded equally by each Developer

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 200,000	\$ 100,000			
Construction				\$ 250,000	
Project Management				\$ 25,000	
Supplementals				\$ 25,000	
Continuing			\$ 100,000		
Other					
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 300,000	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Developer	\$ 200,000	\$ 100,000		\$ 300,000	
TOTAL	\$ 200,000			\$ 300,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 500,000

FUND: 314

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Residential Overlay Zone 8

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Joseph Fuentes

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay in Maintenance Zone 8.

PROJECT NEED: Extend the useful life and improve the appearance and function of residential streets.

SOURCE DOCUMENT: 2014 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

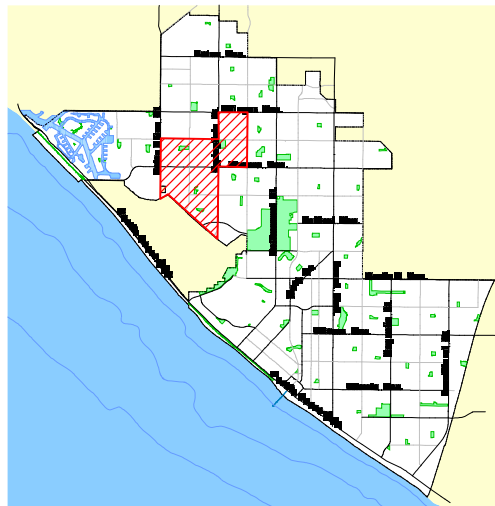
SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Prop 42</i>	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
TOTAL	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 10,500,000

FUND: 219

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Residential Tree Petition

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Joseph Fuentes

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Rehabilitation of sidewalk, curb, gutter, and roadway in conjunction with street tree removal and replacement. Streets are selected according to their rank on the Tree Petition List. This project proposes to improve Angler Lane and Palisade Drive.

PROJECT NEED: This project is necessary to provide safe, flat pedestrian walkways and eliminate standing water in residential neighborhoods.

SOURCE DOCUMENT: Tree Petition List

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Construction</i>	\$ 575,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<i>Project Management</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Supplementals</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 2,450,000

FUND: 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Sunset Beach Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Todd Broussard

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: this project will provide improvements to the Sunset Beach Community, including Entry Sign and Landscape Improvements to the Warner Turnaround median.

PROJECT NEED: Improvements as part of the Sunset Beach annexation.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 100,000		
<i>Other</i>					
TOTAL	\$ 100,000		\$ 100,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>General Fund</i>	\$ 100,000				
TOTAL	\$ 100,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 100,000

FUND: 100

PROJECT TYPE: New Construction

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Arena Soccer Artificial Turf
Field Replacement

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT DESCRIPTION:

This project includes the replacement of the artificial turf on the Arena Soccer field at the Huntington Central Park Sports Complex. The turf field was originally installed in 2006 and is significantly worn. The average life span of a turf field is 8-10 years depending on use. The arena field is used 7 days a week and experiences greater wear and tear due to the fact the turf is laid over concrete

PROJECT NEED:

The soccer field is used for both Adult league play and Pee Wee Soccer. Approximately 540 adult league games with 1,400 participants are played annually, as well as almost 300 Pee Wees (ages 3-5).

SOURCE DOCUMENT:

Huntington Central Park Master Plan

STRATEGIC PLAN GOAL:

Improve the City's infrastructure and Enhance the Quality of Life

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 170,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 170,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Infr Fund</i>	\$ 170,000				
TOTAL	\$ 170,000				

MAINTENANCE COST IMPACT:

Additional annual cost:

None

COMMENTS ON GRANTS / OTHER FUNDS:

Project cost is estimated.

TOTAL PROJECT COST: \$ 170,000

FUND: 314

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bartlett Park Phase I

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT DESCRIPTION: Phase I Construction Plans and Specifications to determine possible uses and development of Bartlett Park for passive, recreation use, including preservation of native habitat and vegetation.

PROJECT NEED: The 25-acre undeveloped parcel would provide available open space for the neighborhood.

SOURCE DOCUMENT: 2000 Nexus Study; Community Services Commission recommendation may 2008; Master Facilities Plan 2012

STRATEGIC PLAN GOAL: Improve the City's infrastructure and Enhance Quality of Life.

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 430,000	\$ 300,000		\$ 25,000	
Construction				\$ 1,000,000	
Project Management				\$ 100,000	
Supplementals				\$ 50,000	
Continuing			\$ 130,000		
Other					
TOTAL	\$ 430,000	\$ 300,000	\$ 130,000	\$ 1,175,000	

PROJECT LOCATION



FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
PA & D (Park Fees)	\$ 430,000	\$ 300,000		\$ 1,175,000	
TOTAL	\$ 430,000			\$ 1,175,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,605,000

FUND: 209

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Huntington Central Park
 Permanent Parking Lot

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



Parks & Beaches.xlsx

PROJECT DESCRIPTION: Design, architecture and engineering, including environmental design, to construct a permanent parking lot in Huntington Central Park to accommodate programming at Shipley Nature Center, and preparation of plans for raptor foraging habitat mitigation based on the 1999 Central Park EIR.

PROJECT NEED: Additional parking is needed to provide parking for Shipley Nature Center, including ADA spaces and access to Shipley.

SOURCE DOCUMENT: Central Park Master Plan of Uses, August 2, 1999.

STRATEGIC PLAN GOAL: Improve the City's infrastructure and Enhance Quality of Life.

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 389,000	\$ 119,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>			\$ 270,000		
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 389,000	\$ 119,000	\$ 270,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>PA & D (Park Fees)</i>	\$ 389,000	\$ 119,000			
TOTAL	\$ 389,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

Construction costs will be updated following completion of conceptual design.

TOTAL PROJECT COST: \$ 389,000

FUND: 209

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

Central Park Perm Lot

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Replace Central Park
Electrical Transformers and
High Voltage Wiring

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jerry Thompson

SCHEDULE:

Design Complete: N/A
Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Replace 5 of 12 transformers in Central Park and associated high voltage underground wiring.

PROJECT NEED: Project is necessary to ensure safe, functional park. Existing transformers and wiring are original equipment, beyond useful life expectancy and deteriorated beyond repair. Conditions are causing an increase in power failures at the park.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 300,000				
TOTAL	\$ 300,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

FUND: 100

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Gun Range Development
Conceptual Plan

FUNDING DEPARTMENT:

Community Services

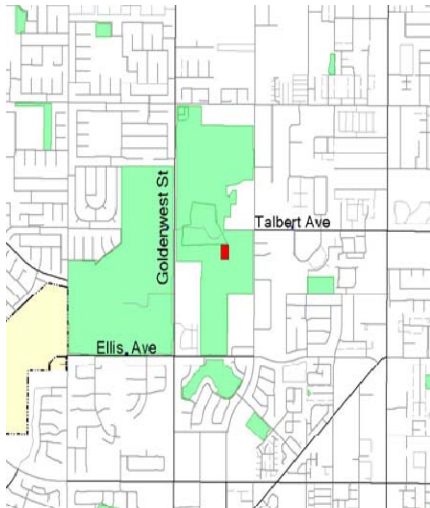
DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15
Construction Complete: N/A

PROJECT LOCATION



PROJECT DESCRIPTION: Preparation of a project scope and conceptual plan for the former Gun Range site based upon development concepts included in the 2013 Environmental Impact Report for Remediation and Reuse of the Former Gun Range.

PROJECT NEED: The EIR has been completed and there is a need to develop a plan in order to identify costs.

SOURCE DOCUMENT: Master Facilities Plan April 2012

STRATEGIC PLAN GOAL: Improve the City's infrastructure and Enhance the Quality of Life.

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 50,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gun Range Fund 225</i>	\$ 50,000				
TOTAL	\$ 50,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

The Gun Range balance at 9/30/13 was \$335,640

TOTAL PROJECT COST: \$ 50,000

FUND: 225

PROJECT TYPE: Studies

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Huntington Harbour Study

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: N/A

PROJECT LOCATION



PROJECT DESCRIPTION: Based on 2013/14 bathymetric harbour water depth data, prepare a Preliminary Design Report (PDR) to evaluate the necessity and cost to dredge various areas within the Huntington Harbour.

PROJECT NEED: Huntington Harbour was built in the 60's and City channels have never been dredged.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental	\$ 40,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 40,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Fund	\$ 40,000				
TOTAL	\$ 40,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 40,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Studies

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: LeBard Park Design

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

PROJECT DESCRIPTION:

Completion of construction plans and specifications for the undeveloped 2-acre portion of LeBard Park within the Edison easement right of way currently leased by the City.

PROJECT NEED:

LeBard Park is 5 acres total, with 2 acres being undeveloped within the Edison easement. The park is adjacent to school open space that is used as home fields for Sea View Little League. Additional developed open space is needed for

SOURCE DOCUMENT:

City General Plan; Recreation and Community Services Element; Master Facilities Plan April 2012

STRATEGIC PLAN GOAL:

Improve the City's infrastructure and Enhance Quality of Life.

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 225,650	\$ 205,650			
Construction				\$ 1,262,000	
Project Management					
Supplementals			\$ 20,000		
Continuing					
Other					
TOTAL	\$ 225,650	\$ 205,650	\$ 20,000	\$ 1,262,000	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
PA & D (Park Fees)	\$ 225,650	\$ 205,650		\$ 1,262,000	
TOTAL	\$ 225,650			\$ 1,262,000	

MAINTENANCE COST IMPACT:

Additional annual cost:

None

TOTAL PROJECT COST: \$ 1,487,650

FUND: 209

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Studies

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: LeBard Park Property Acquisition

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

David Dominguez

PROJECT DESCRIPTION:

Acquisition of 6.6 acres of the Lebard School site for Park purposes. The Huntington Beach City School District intends to sell their property for re-development. The City desires to purchase a portion of the property in order to preserve the ball fields and add acreage to the Park.

PROJECT NEED:

The Seaveiw Little League has used a portion of the Lebard School for ball fields for several decades. This poperty acquisition would preserve this asset.

SOURCE DOCUMENT:

City General Plan; Recreation and Community Services Element; Master Facilities Plan April 2012

STRATEGIC PLAN GOAL:

Improve the City's infrastructure and Enhance Quality of Life.

SCHEDULE:

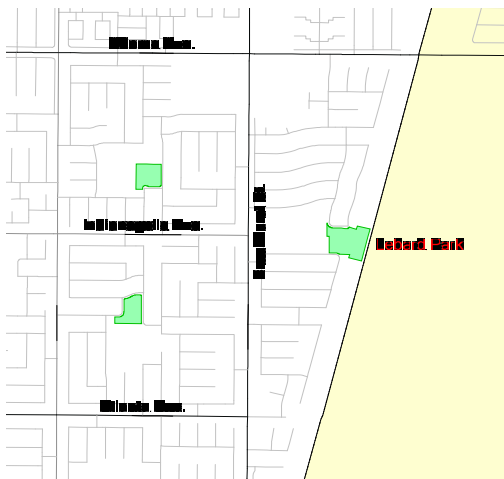
Design Complete:

N/A

Construction Complete:

N/A

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental					
Construction					
Project Management					
Supplementals					
R/W					
Other	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000
TOTAL	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Fund	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500
PA & D (Park Fees)	\$ 71,335	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500
Park Development	\$ 262,165				
TOTAL	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000

MAINTENANCE COST IMPACT:

Additional annual cost:

None

TOTAL PROJECT COST: \$ 3,335,000

FUND: 100, 209,235

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: New Senior Center

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT DESCRIPTION:

Completion of construction plans, specifications and construction of a new senior center in Huntington Central Park and completion of an enhanced raptor foraging habitat plan to comply with mitigation measures for the project.

PROJECT NEED:

The current Senior Center at 17th Street and Orange Avenue is undersized to effectively serve the needs of the growing senior population. More programming space is needed to adequately serve the public.

SOURCE DOCUMENT:

Huntington Beach Senior Center Feasibility Study - LPA 2007; Master Facilities Plan April 2012

STRATEGIC PLAN GOAL:

Improve the City's infrastructure and Enhance Quality of Life.

PROJECT LOCATION



	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 420,065	\$ 288,950			
<i>Construction</i>	\$ 1,614,000		\$ 18,340,935		
<i>Project Management</i>			\$ 650,000		
<i>Supplementals</i>			\$ 475,000		
<i>Continuing</i>			\$ 1,745,115		
<i>Other</i>					
TOTAL	\$ 2,034,065	\$ 288,950	\$ 21,211,050		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>General Fund (\$2m Res, \$1m New)</i>			\$ 3,000,000		
<i>Infr Fund</i>	\$ 1,500,000				
<i>PA & D (Park Fees)</i>	\$ 300,000	\$ 197,385			
<i>HUD EDI #90 and # 130 Grants</i>	\$ 234,065	\$ 91,565			
<i>Donations</i>			\$ 1,465,935		
<i>Potential Bond/ Other Financing</i>			\$ 15,000,000		
TOTAL	\$ 2,034,065		\$ 19,465,935		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$21,500,000

FUND: 100, 209, 994, 314

COMMENTS ON GRANTS / OTHER FUNDS:

Staff is researching potential bond financing. \$1m GF (new) is for payment of Bonding Debt Service.

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

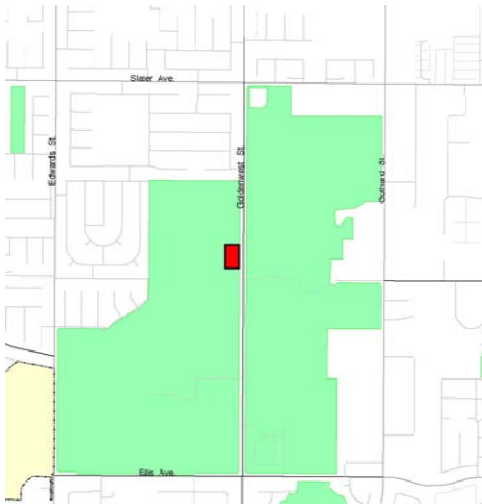
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Huntington Central Park Sports Complex Team Room

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Dave Dominguez

SCHEDULE:
Design Complete: FY 2014/15
Construction Complete: FY 2014/15

PROJECT LOCATION



Parks & Beaches.xlsx

PROJECT DESCRIPTION: Construct Team Room at Huntington Central Park Sports Complex.

PROJECT NEED: Many youth and adult teams use the Sports Complex for league and tournament play and there is a need to provide accommodations for team assembly at the site.

SOURCE DOCUMENT: Huntington Central Park Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure and Enhance Quality of Life.

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 158,000				
<i>Project Management</i>	\$ 4,740				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 162,740		
<i>Other</i>					
TOTAL	\$ 162,740		\$ 162,740		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>PA & D (Park Fees)</i>	\$ 69,740				
<i>(Youth Sports Grant)</i>	\$ 93,000				
TOTAL	\$ 162,740				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

Youth Sports Grant previously approved.

TOTAL PROJECT COST: \$ 162,740

FUND: 209

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

Sports Complex

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Worthy Park
Reconfiguration - Phase I

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Demolition of the closed 10,000 square foot racquetball building and reconfiguration of the park to include additional recreational amenities and a public restroom.

PROJECT NEED: Reconfiguration of the park is needed due to the Huntington Beach Union High School District reconfiguring a portion of its property that was once part of the park. Demolition of the closed racquetball facility is also needed.

SOURCE DOCUMENT: Not applicable.

STRATEGIC PLAN GOAL: Improve the City's infrastructure and Enhance Quality of Life.

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 157,500	\$ 156,000			
<i>Construction</i>			\$ 1,150,000		
<i>Project Management</i>			\$ 100,000		
<i>Supplementals</i>			\$ 50,000		
<i>Continuing</i>			\$ 1,500		
<i>Other</i>					
TOTAL	\$ 157,500	\$ 156,000	\$ 1,301,500		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>PA & D (Park Fees)</i>	\$ 157,500	\$ 156,000			
<i>PA & D (Quimby Fees)</i>			\$ 1,300,000		
TOTAL	\$ 157,500		\$ 1,300,000		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,457,500

FUND: 209

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Lining

PROJECT DESCRIPTION: Program to line various sewer mains as identified through Closed Circuit Television (CCTV) inspection.

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Joseph Fuentes

PROJECT NEED: Project will extend life of existing sewer main lines.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Sewer Service Fund</i>	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,750,000

FUND: 511

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Sewer Lift Station
Reconstruction

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andy Ferrigno

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: This program will design and construct the City's Sewer Lift Stations (LS). Trinidad LS will be constructed in FY 14/15. Construction slated for outlying years are Edgewater LS (FY15/16), McFadden LS (FY 16/17) and Slater LS (FY 17/18).

PROJECT NEED: This program will increase capacity and rebuild or replace the City's sewer lift stations, which are reaching their design life.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<i>Construction</i>	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>Project Management</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Sewer Service Fund</i>	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<i>Sewer Development Fee</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 10,500,000

FUND: 210, 511

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Adams Signal Synchronization and Communication Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Adams Avenue from Lake Street to Fairview Road. This is a multijurisdictional project including Caltrans and the City of Costa Mesa. Work within Huntington Beach includes signal timing and new interconnect conduit and fiber optic cable.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 57,600				
Construction	\$ 9,032				
Project Management	\$ 88,383				
Supplementals					
Continuing			\$ 181,495		
Other	\$ 26,480				
TOTAL	\$ 181,495		\$ 181,495		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
AQMD	\$ 181,495				
TOTAL	\$ 181,495				

MAINTENANCE COST IMPACT:

Additional annual cost: 5000

COMMENTS ON GRANTS / OTHER FUNDS:

OCTA is managing the project and the schedule and contributing \$725,978

TOTAL PROJECT COST: \$ 181,495

FUND: 201

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Arterial Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jim Wagner

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Program to rehabilitate arterial highways. Arterials identified for FY 14/15 includes Main St. (Yorktown to Garfield), Lake St. (Indianapolis to Adams), and Indianapolis Ave. (Magnolia to Brookhurst). Arterials identified for FY 15/16 include Main St. (Garfield to Beach), Indianapolis (Newland to Magnolia), Talbert (Gothard to Beach).

PROJECT NEED: Required to meet the goals of the Pavement Management Plan

SOURCE DOCUMENT: 2014 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 3,000,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
<i>Project Management</i>	\$ 56,442	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,306,442	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Measure M</i>	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
<i>Prop 1B</i>	\$ 106,442				
TOTAL	\$ 3,306,442	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 16,106,442

FUND: 100, 213, 218

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Atlanta Avenue Widening

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jo Claudio

SCHEDULE:

Design Complete: FY 2015/16

Construction Complete: FY 2015/16

PROJECT DESCRIPTION: Project will widen the south side of Atlanta Avenue from Huntington Street to Delaware Street.

PROJECT NEED: This project is required to meet the goals of the General Plan

SOURCE DOCUMENT: General Plan Circulation Element; Master Plan of Arterial Highways

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 396,000	\$ 396,000			
Construction			\$ 1,500,000		
Project Management			\$ 50,000		
Supplementals			\$ 50,000		
Continuing					
Other	\$ 4,759,364	\$ 4,759,364			
TOTAL	\$ 5,155,364	\$ 5,155,364	\$ 1,600,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Measure M	\$ 600,000	\$ 600,000			
Traffic Impact Fee (TIF)	\$ 296,000	\$ 296,000	\$ 600,000		
Infr Fund	\$ 600,000	\$ 600,000	\$ 1,000,000		
Prop 42	\$ 1,450,000	\$ 1,450,000			
MPAH	\$ 2,209,364	\$ 2,209,364			
TOTAL	\$ 5,155,364		\$ 1,600,000		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 6,755,364

FUND: 213, 206, 965, 219, 314

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Streets

PROJECT LOCATION



**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install new traffic signal at the intersection of Bolsa Chica Street and Pearce Drive. Modify existing traffic signal at the intersection of Main Street/Utica Avenue/17th Street to provide north-south left turn arrows. Project includes curb ramp and median island modifications to provide for improved pedestrian access and safety. Project also includes new conduit, conductors and interconnect.

PROJECT NEED: Improve traffic safety by installing a new traffic signal at Bolsa Chica Street and Pearce Drive and by installing left turn arrows and pedestrian improvements at Main Street/Utica Avenue/17th Street.

SOURCE DOCUMENT: 2011 Traffic Signal Priority List

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental	\$ 24,000				
Construction		\$ 724,400			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 24,000	\$ 724,400			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Gas Tax	\$ 2,400	\$ 72,500			
HSIP	\$ 21,600	\$ 651,900			
TOTAL	\$ 24,000	\$ 724,400			

MAINTENANCE COST IMPACT:

Additional annual cost: 2000

TOTAL PROJECT COST: \$ 748,400

FUND: 207, 995

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Beach Boulevard and Warner Avenue Intersection Improvement Project

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15
 Construction Complete: N/A

PROJECT LOCATION



PROJECT DESCRIPTION: Widening Capacity Improvements - Beach Boulevard and Warner Avenue. Install westbound right turn pocket. Project is for PS&E, environmental studies and right-of-way engineering only.

PROJECT NEED: This project is required to meet the goals of the General Plan.

SOURCE DOCUMENT: Circulation Element of the General Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 224,345	\$ 182,773			
Construction					
Project Management					
Supplementals			\$ 41,572		
Continuing					
Other					
TOTAL	\$ 224,345	\$ 182,773	\$ 41,572		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Traffic Impact Fee (TIF)	\$ 35,075				
OCTA GMA	\$ 84,045	\$ 84,045			
OCTA ICE	\$ 105,225	\$ 98,728			
TOTAL	\$ 224,345				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 224,345

FUND: 878, 206

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bridge Preventative Maintenance

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jo Claudio

PROJECT DESCRIPTION: Design and construction to provide preventative maintenance for City bridges. Design continuing with construction of Magnolia Bridge and Brookhurst Bridge in FY 14/15

PROJECT NEED: Many of the City's bridges are aged and need maintenance and minor rehabilitation to extend their design life.

SOURCE DOCUMENT: City-wide Bridge Study (2007)

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 844,533	\$ 844,533	\$ 80,000		
Construction	\$ 700,000	\$ 700,000	\$ 1,856,000		
Project Management	\$ 100,000	\$ 100,000	\$ 200,000		
Supplementals	\$ 200,000	\$ 200,000	\$ 200,000		
Continuing					
Other					
TOTAL	\$ 1,844,533	\$ 1,844,533	\$ 2,336,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Gas Tax	\$ 235,000	\$ 235,000	\$ 473,329		
Measure M	\$ 45,000	\$ 45,000			
Prop 42	\$ 386,273	\$ 386,273			
BPMP	\$ 1,178,260	\$ 1,178,260	\$ 1,862,671		
TOTAL	\$ 1,844,533		\$ 2,336,000		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 4,180,533

FUND: 219, 213, 970, 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bridge Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jo Claudio

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2018/19

PROJECT LOCATION



PROJECT DESCRIPTION: Design and rehabilitation of City Bridges, including Admiralty, Humboldt, Davenport and Gilbert. Design is slated for FY 12/13 thru FY 15/16. Construction is slated for outlying years.

PROJECT NEED: Many of the City's bridges are aged and need maintenance and minor repair to extend their design life. Improvements may include replacement of rails, fencing, and minor concrete patching.

SOURCE DOCUMENT: City-wide Bridge Study (2007)

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 780,000	\$ 780,000		\$ 425,000	\$ 425,000
Construction				\$ 3,000,000	\$ 3,400,000
Project Management				\$ 70,000	\$ 70,000
Supplementals				\$ 150,000	\$ 150,000
Continuing					
Other					
TOTAL	\$ 780,000	\$ 780,000		\$ 3,645,000	\$ 4,045,000

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Prop 42				\$ 406,000	\$ 340,000
HBP	\$ 780,000	\$ 780,000		\$ 3,239,000	\$ 3,705,000
TOTAL	\$ 780,000			\$ 3,645,000	\$ 4,045,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 8,470,000

FUND: 961, 219

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Brookhurst Street and
 Adams Avenue
 Intersection Improvement
 Project

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15
Construction Complete: N/A

PROJECT LOCATION

pwcip



PROJECT DESCRIPTION: Widening Capacity Improvements - Add through lanes and right turn pockets.
 Project is for PS&E, environmental studies and right-of-way engineering only.

PROJECT NEED: Improve traffic flow and reduce congestion. These improvements were identified in the cooperative study and interagency MOU regarding the Garfield/Gisler overcrossing of the Santa Ana River.

SOURCE DOCUMENT: Circulation Element

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 806,845	\$ 450,695			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>			\$ 355,350		
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 806,845	\$ 450,695	\$ 355,350		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Traffic Impact Fee (TIF)</i>	\$ 88,838				
<i>OCTA GMA</i>	\$ 450,695	\$ 450,695			
<i>OCTA ICE</i>	\$ 266,512				
TOTAL	\$ 806,045				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 806,045

FUND: 873, 206

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Signal Equipment Replacement at Brookhurst/Indianapolis

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Replace conduit, wiring and signal heads at the intersection of Brookhurst Street and Indianapolis Avenue. The conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

PROJECT NEED: The existing conduit and circuitry are deteriorated and experience a high frequency of maintenance issues.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2015/16

Construction Complete: FY 2016/17

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 5,000			
<i>Construction</i>			\$ 50,000		
<i>Project Management</i>			\$ 5,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 5,000	\$ 55,000		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 5,000	\$ 55,000		
TOTAL		\$ 5,000	\$ 55,000		

MAINTENANCE COST IMPACT:

Additional annual cost: 500

TOTAL PROJECT COST: \$ 60,000

FUND: 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: High Mast Lighting Pole Replacement in Central Park

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Replace fifteen existing high mast area lighting poles in Central Park with new poles. The existing poles, conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

PROJECT NEED: The existing poles, conduit and circuitry are deteriorated and experience a high frequency of maintenance issues.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2015/16

Construction Complete: FY 2016/17

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 10,000			
<i>Construction</i>			\$ 200,000		
<i>Project Management</i>			\$ 10,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 10,000	\$ 210,000		

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 10,000	\$ 210,000		
TOTAL		\$ 10,000	\$ 210,000		

MAINTENANCE COST IMPACT:

Additional annual cost: 500

TOTAL PROJECT COST: \$ 220,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Edinger Signal
Synchronization and
Communication Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Edinger Avenue from Bolsa Chica Street to SR 55. This is a multijurisdictional project including the Cities of Fountain Valley, Westminster and Santa Ana and is managed by OCTA. Work within Huntington Beach includes signal timing and interconnect conduit.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 33,225	\$ 6,617			
Construction					
Project Management	\$ 11,000	\$ 962			
Supplementals			\$ 36,646		
Continuing					
Other					
TOTAL	\$ 44,225	\$ 7,579	\$ 36,646		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
AQMD	\$ 44,225	\$ 7,579			
TOTAL	\$ 44,225				

MAINTENANCE COST IMPACT:

Additional annual cost: 5000

COMMENTS ON GRANTS / OTHER FUNDS:

OCTA is managing the project and the schedule and is contributing \$176,900.

TOTAL PROJECT COST: \$ 44,225

FUND: 201

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Install Southeast Area
Signal Interconnect Fiber
Backbone

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

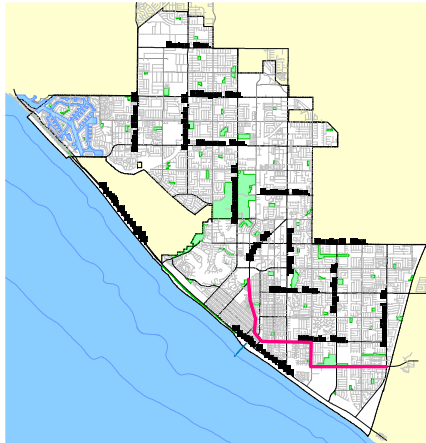
William Janusz

SCHEDULE:

Design Complete: FY 2017/18

Construction Complete: FY 2018/19

PROJECT LOCATION



PROJECT DESCRIPTION: Install conduit with fiber optic cable to complete Southeast Area fiber backbone for traffic signal communications and interconnect. Construction is distributed over three consecutive fiscal years. While a portion of the existing conduit is currently in place, this project will complete approximately five miles of conduit construction and ultimately install the fiber optic cable.

PROJECT NEED: The Traffic Signal System master Plan identified the need for fiber optic cable to be installed across the southeast area of the city in order to facility communications with the traffic signals and provide the infrastructure for future

SOURCE DOCUMENT: Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 30,000	\$ 30,000	\$ 30,000	
<i>Construction</i>			\$ 400,000	\$ 400,000	\$ 400,000
<i>Project Management</i>			\$ 30,000	\$ 30,000	\$ 30,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 30,000	\$ 460,000	\$ 460,000	\$ 430,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 30,000	\$ 460,000	\$ 460,000	\$ 430,000
TOTAL		\$ 30,000	\$ 460,000	\$ 460,000	\$ 430,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,380,000

FUND: 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Signal Modification at Goldenwest/Heil

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Install left turn arrows at the intersection of Goldenwest Street and Heil Avenue. Project will also include the installation of interconnect conduit and cable on Goldenwest Street from Heil Avenue to Warner Avenue.

PROJECT NEED: Improve traffic safety by installing left turn arrows at the intersection of Goldenwest Street and Heil Avenue.

SOURCE DOCUMENT: 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental	\$ 12,000				
Construction		\$ 304,100			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 12,000	\$ 304,100			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Gas Tax	\$ 1,200	\$ 30,500			
HSIP	\$ 10,800	\$ 273,600			
TOTAL	\$ 12,000	\$ 304,100			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 316,100

FUND: 207, 995

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Goldenwest Signal Synchronization and Communication Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Goldenwest Street from SR 22 to PCH. This is a multijurisdictional project including the City of Westminster and is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 77,083	\$ 40,484			
Construction					
Project Management	\$ 21,912	\$ 746			
Supplementals			\$ 57,765		
Continuing					
Other					
TOTAL	\$ 98,995	\$ 41,230	\$ 57,765		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
AQMD	\$ 98,995	\$ 41,230			
TOTAL	\$ 98,995				

MAINTENANCE COST IMPACT:

Additional annual cost: 5000

COMMENTS ON GRANTS / OTHER FUNDS:

OCTA is managing the project and the schedule and is contributing \$ 236,335.

TOTAL PROJECT COST: \$ 98,995

FUND: 201

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Gothard St. and Center Ave. Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jim Wagner

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT DESCRIPTION: This project will rehabilitate Gothard Street (Edinger to McFadden) and Center Avenue (Gothard to RR Tracks). Rehabilitation along the south and east frontages will be funded by the adjacent Developments.

PROJECT NEED: Both Gothard and Center are in need of rehabilitation and have been put off pending the adjacent developments.

SOURCE DOCUMENT: 2014 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,300,000				
<i>Project Management</i>	\$ 60,000				
<i>Supplementals</i>	\$ 40,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,400,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,400,000				
TOTAL	\$ 1,400,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

\$400,000 from Developer Fee

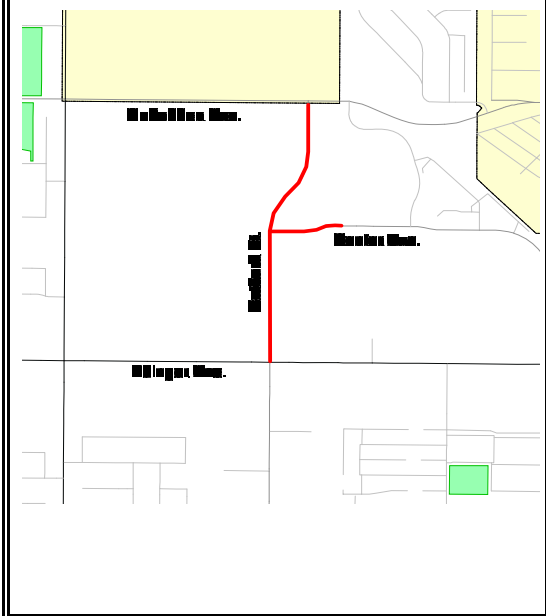
TOTAL PROJECT COST: \$ 1,400,000

FUND: 207

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

PROJECT LOCATION



**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Signal Modification at
Gothard/Center

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install north-south left turn arrows at the intersection of Gothard Street and Center Avenue. Project includes the installation of interconnect conduit along Gothard Street between McFadden Avenue and Edinger Avenue and along Center Avenue from Gothard Street to Huntington Village Lane.

PROJECT NEED: Improve traffic safety by installing a north-south left turn arrows on Gothard Street at Center Avenue.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 397,300			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 12,000	\$ 397,300			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 39,800			
<i>HSIP</i>	\$ 10,800	\$ 357,500			
TOTAL	\$ 12,000	\$ 397,300			

MAINTENANCE COST IMPACT:

Additional annual cost: 2000

TOTAL PROJECT COST: \$ 409,300

FUND: 207, 995

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Signal Modification at
Gothard/Slater

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

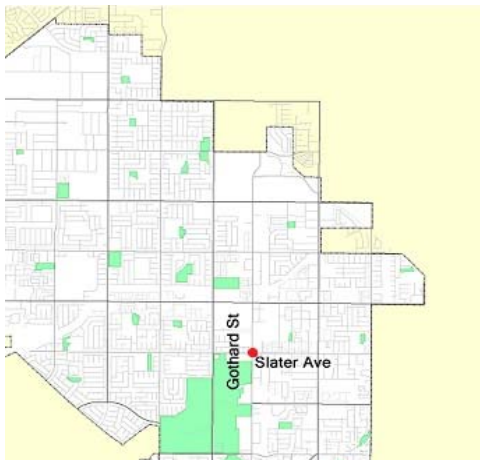
William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Install left turn arrows at the intersection of Gothard Street and Slater Avenue. Project will also include the installation of interconnect conduit and cable on Slater Avenue from Goldenwest Street to Gothard Street.

PROJECT NEED: Improve traffic safety by installing left turn arrows at the intersection of Goldenwest Street and Heil Avenue.

SOURCE DOCUMENT: 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 309,300			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 12,000	\$ 309,300			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 31,000			
<i>HSIP</i>	\$ 10,800	\$ 278,300			
TOTAL	\$ 12,000	\$ 309,300			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

TOTAL PROJECT COST: \$ 321,300

FUND: 207, 995

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Signal Modifications at
 Gothard/Talbert,
 Gothard/Heil, &
 Springdale/McFadden.

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Modify traffic signals to provide left turn arrows and other operational improvements. Includes installation of interconnect conduit and cable. Traffic Signal Modifications locations are at Gothard St. and Talbert Ave., Gothard St. and Heil Ave. and at Springdale St. and McFadden Ave.

PROJECT NEED: Improve traffic safety by addressing left turn collision patterns at each intersection.

SOURCE DOCUMENT: 2011 Left turn phasing study

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 36,000	\$ 20,000			
<i>Construction</i>	\$ 652,300				
<i>Project Management</i>	\$ 60,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 728,300		
<i>Other</i>					
TOTAL	\$ 748,300	\$ 20,000	\$ 728,300		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Prop 42</i>	\$ 75,100	\$ 20,000			
<i>HSIP</i>	\$ 673,200				
TOTAL	\$ 748,300				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 748,300

FUND: 219, 995

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Lighting Replacement in Greer Park

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2016/17

Construction Complete: FY 2016/17

PROJECT LOCATION



PROJECT DESCRIPTION: Replace lighting fixtures. The existing fixtures have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

PROJECT NEED: The existing fixtures are deteriorated and experience a high frequency of maintenance issues.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>			\$ 50,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL			\$ 50,000		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>			\$ 50,000		
TOTAL			\$ 50,000		

MAINTENANCE COST IMPACT:

Annual savings: 500

TOTAL PROJECT COST: \$ 50,000

FUND: 100

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Signal Modifications at
Magnolia/Yorktown &
Adams/Bushard

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Modify traffic signals to provide left turn arrows and other operational improvements. Includes the installation of interconnect conduit and cable.

PROJECT NEED: Improve traffic safety by addressing left turn collision patterns at each intersection.

SOURCE DOCUMENT: 2011 Left turn phasing study

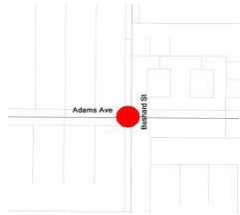
STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete:

Construction Complete: FY 2014/15

PROJECT LOCATION



	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 24,000	\$ 20,000			
<i>Construction</i>	\$ 783,000				
<i>Project Management</i>	\$ 40,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 827,000		
<i>Other</i>					
TOTAL	\$ 847,000	\$ 20,000	\$ 827,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Prop 42</i>	\$ 84,700	\$ 20,000			
<i>HSIP</i>	\$ 762,300				
TOTAL	\$ 847,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 847,000

FUND: 219, 995

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Signal Replacement at Main/Adams

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2016/17

Construction Complete: FY 2017/18

PROJECT DESCRIPTION: Replace conduit, wiring and signal heads at the intersection of Main Street and Adams Avenue and at Nichols Street and Warner Avenue. The conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

PROJECT NEED: The existing conduit and circuitry are deteriorated and experience a high frequency of maintenance issues.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>		\$ 200,000			
<i>Project Management</i>		\$ 5,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 5,000	\$ 205,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 5,000	\$ 205,000			
TOTAL	\$ 5,000	\$ 205,000			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 210,000

FUND: 207

PROJECT TYPE: New

CATEGORY: Transportation

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Ellis/Main Traffic
Channelization
Modifications

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Darren Sam

SCHEDULE:

Design Complete:

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: A study was performed in FY 2012/2013 which recommended the reconstruction of the median island on Main Street to prohibit left turns to and from Ellis Avenue in order to improve traffic flow and reduce congestion. This project will include the construction of the median island modification along with the removal of the traffic signal.

PROJECT NEED: Improve traffic flow and reduce congestion.

SOURCE DOCUMENT: Beach-Edinger Corridor Specific Plan/Circulation Element

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 60,000	\$ 10,000			
<i>Construction</i>	\$ 100,000		\$ 50,000		
<i>Project Management</i>	\$ 30,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 180,000		
<i>Other</i>					
TOTAL	\$ 190,000	\$ 10,000	\$ 230,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Traffic Impact Fee (TIF)</i>	\$ 190,000	\$ 10,000	\$ 50,000		
TOTAL	\$ 190,000		\$ 50,000		

MAINTENANCE COST IMPACT:

Annual savings: 500

TOTAL PROJECT COST: \$ 240,000

FUND: 206

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Main/Florida Signal
Equipment Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2016/17

Construction Complete: FY 2017/18

PROJECT LOCATION



PROJECT DESCRIPTION: Replace traffic signal poles, conduit and wiring at the intersection of Main Street and Florida Avenue. The poles and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation and will also allow for the installation of emergency vehicle preemption. A median modification is included for improved pedestrian access.

PROJECT NEED: The existing poles and circuitry are deteriorated and experience a high frequency of maintenance issues. The existing conduit and wiring will not accommodate emergency vehicle preemption.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 275,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 285,000				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 285,000				
TOTAL	\$ 285,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 285,000

FUND: 207

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Signal Modification at
Newland/Ellis

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Install left turn arrows at the intersection of Newland Street and Ellis Avenue. Project will also include the installation of interconnect conduit and cable on Newland Street from Ellis Avenue to Garfield Avenue.

PROJECT NEED: Improve traffic safety by installing left turn arrows at the intersection of Newland Street and Ellis Avenue.

SOURCE DOCUMENT: 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 398,400			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 12,000	\$ 398,400			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 39,900			
<i>HSIP</i>	\$ 10,800	\$ 358,500			
TOTAL	\$ 12,000	\$ 398,400			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

TOTAL PROJECT COST: \$ 410,400

FUND: 207, 995

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Install Signal Interconnect
Conduit/Cable on Newland
between Warner & Ellis

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

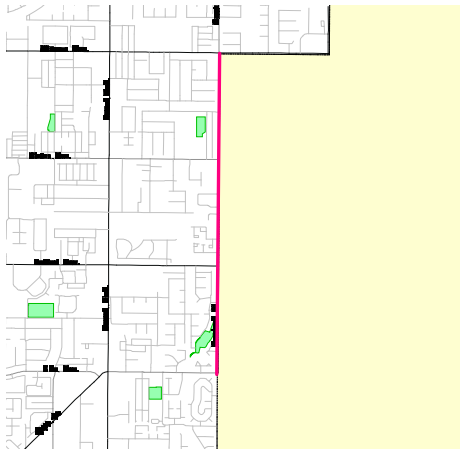
William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Install interconnect conduit and cable on Newland Street between Warner Avenue and Ellis Avenue. This will establish hardwire communication between the traffic signals along this segment and the City's Traffic Management center located in City Hall.

PROJECT NEED: Improve traffic flow and safety by installing interconnect conduit and cable along Newland Avenue. This will enable communications between the traffic signals on Newland and the City Hall Traffic Management Center.

SOURCE DOCUMENT: Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 298,100			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 12,000	\$ 298,100			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 29,900			
<i>HSIP</i>	\$ 10,800	\$ 268,200			
TOTAL	\$ 12,000	\$ 298,100			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

TOTAL PROJECT COST: \$ 310,100

FUND: 207, 995

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Signal Modification at
Newland/Slater

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Install left turn arrows at the intersection of Newland Street and Slater Avenue. Project will also include the installation of a separate traffic signal controller and service for the pedestrian signal on Slater Avenue near Geraldine Lane.

PROJECT NEED: Improve traffic safety by installing left turn arrows at the intersection of Newland Street and Slater Avenue.

SOURCE DOCUMENT: 2011 Left Turn Phasing Study

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 339,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 12,000	\$ 339,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 33,900			
<i>HSIP</i>	\$ 10,800	\$ 305,100			
TOTAL	\$ 12,000	\$ 339,000			

MAINTENANCE COST IMPACT:

Additional annual cost: 500

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 351,000

FUND: 207, 995

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Slater Interconnect under
Union Pacific Railroad

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install Interconnect conduit on Slater Avenue under the Union Pacific Railroad tracks. This will enable communication with the existing traffic signal at the intersection of Slater Avenue and Nichols Street.

PROJECT NEED: Completing missing signal conduit will enable communications with the intersection of Slater/Nichols, and will enable Slater to run coordinated signal timing from Goldenwest to Newland.

SOURCE DOCUMENT: Traffic Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: FY 2017/18

Construction Complete: FY 2018/19

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental				\$ 5,000	
Construction					\$ 40,000
Project Management					\$ 10,000
Supplementals					
R/W					
Other					
TOTAL				\$ 5,000	\$ 50,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Gas Tax				\$ 5,000	\$ 50,000
TOTAL				\$ 5,000	\$ 50,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 55,000

FUND: 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Utica Bicycle Boulevard
 from Main to Beach

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: Construct improvements to Utica Avenue from Main Street to Beach Boulevard to create a "Bicycle Boulevard". Improvements include the construction of a new traffic signal at the intersection of Utica Avenue and lake street, curb bulb-outs and bioswales at the intersection of Utica Avenue and Delaware Street, pedestrian curb ramps and signing & striping improvements.

PROJECT NEED: The recently completed Bicycle Master Plan identified candidate streets for the implementation of "Bicycle Boulevard" improvements. This creates street system elements where bicycling is emphasized over motor vehicle traffic.

SOURCE DOCUMENT: Bicycle Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>		\$ 684,260			
<i>Project Management</i>		\$ 75,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>		\$ 80,000			
TOTAL	\$ 75,000	\$ 839,260			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 75,000	\$ 41,000			
<i>Prop 42</i>		\$ 116,000			
<i>OCTA</i>		\$ 682,260			
TOTAL	\$ 75,000	\$ 839,260			

MAINTENANCE COST IMPACT:

Additional annual cost: 1000

TOTAL PROJECT COST: \$ 914,260

FUND: 207, 219, 873

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Warner Signal
Synchronization and
Communication Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Warner Avenue from PCH to Red Hill Avenue. This is a multijurisdictional project including the Cities of Fountain Valley, Westminster, Santa Ana and Tustin and is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 95,422	\$ 44,520			
Construction					
Project Management	\$ 24,552	\$ 7,606			
Supplementals			\$ 67,848		
Continuing					
Other					
TOTAL	\$ 119,974	\$ 52,126	\$ 67,848		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
AQMD	\$ 119,974	\$ 52,126			
TOTAL	\$ 119,974				

MAINTENANCE COST IMPACT:

Additional annual cost: 5000

COMMENTS ON GRANTS / OTHER FUNDS:

OCTA is managing the project and the schedule and is contributing \$248,085.

TOTAL PROJECT COST: \$ 119,974

FUND: 201

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Yorktown/Huntington
Traffic Channelization
Modifications

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

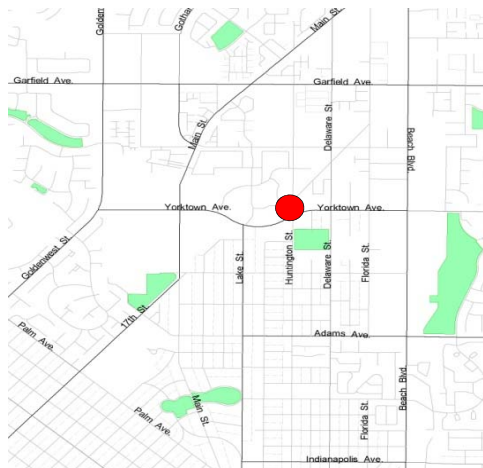
William Janusz

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: A study was performed in FY 2012/2013 which recommended the construction of a median island on Yorktown Avenue to prohibit through and left turn movements from Huntington Street across Main Street. This project will include the construction of the median island and the necessary signing & striping modifications.

PROJECT NEED: Identified collision pattern/frequency issue during the development of the 2011 Traffic Signal Priority List.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 20,000	\$ 15,000			
Construction	\$ 37,000				
Project Management	\$ 3,000				
Supplementals	\$ 5,000				
Continuing			\$ 50,000		
Other					
TOTAL	\$ 65,000	\$ 15,000	\$ 50,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Gas Tax	\$ 65,000	\$ 15,000			
TOTAL	\$ 65,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 65,000

FUND: 207

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Distribution System Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

PROJECT DESCRIPTION: Extensions of new mains at various locations throughout the City, such as Dairyview/Wagon, Duello/Slater, Grass/Slater, Beach Blvd - Holt, Beach Blvd - Baylock, Beach Blvd - Baylock to channel north of Warner.

PROJECT NEED: Install new distribution mains or distribution infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: Varies/On-Going

Construction Complete: Varies/On-Going

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 100,000	\$ 100,000	\$ 50,000	\$ 30,000	\$ 30,000
<i>Construction</i>	\$ 600,000	\$ 500,000	\$ 250,000	\$ 150,000	\$ 150,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 800,000	\$ 700,000	\$ 350,000	\$ 200,000	\$ 200,000

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 100,000	\$ 650,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Water Master Plan</i>	\$ 700,000	\$ 50,000	\$ 150,000		
TOTAL	\$ 800,000	\$ 700,000	\$ 350,000	\$ 200,000	\$ 200,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 2,250,000

FUND: 507, 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water System Corrosion Control

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

PROJECT DESCRIPTION: Corrosion control transmission mains, distribution mains, and other appurtenances that are buried or above ground throughout the City. Projects include feasibility/design to applying Cathodic Protection on existing jointly owned transmission mains (OC-44) outside of City limits.

PROJECT NEED: Corrosion control protects facilities by transferring corrosion to a non valuable metal placed in the ground.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete: Varies/On-Going

Construction Complete: Varies/On-Going

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Construction</i>		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<i>Project Management</i>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 500,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Production System Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

PROJECT DESCRIPTION:

Improvements at various water production facilities located throughout the City, such as studies and acquiring new sites to drill wells, developing a groundwater master plan, and other system improvements at reservoirs, booster stations, and wells.

PROJECT NEED:

Install new or rehabilitate production infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

SOURCE DOCUMENT:

Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL:

Improve the City's infrastructure

SCHEDULE:

Design Complete: Varies/On-Going

Construction Complete: Varies/On-Going

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>		\$ 500,000	\$ 1,500,000		
<i>Project Management</i>		\$ 100,000	\$ 100,000		
<i>Supplementals</i>		\$ 100,000	\$ 100,000		
<i>R/W</i>	\$ 250,000				
<i>Other</i>					
TOTAL	\$ 450,000	\$ 1,000,000	\$ 1,900,000	\$ 200,000	\$ 200,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 450,000	\$ 1,000,000	\$ 1,900,000	\$ 200,000	\$ 200,000
TOTAL	\$ 450,000	\$ 1,000,000	\$ 1,900,000	\$ 200,000	\$ 200,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 3,750,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Peck Reservoir Dual Drive

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jay Kleinheinz/Duncan Lee

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Design and install dual drive capabilities at Peck Reservoir Booster station, along with other adjacent facility modification to improve functionality.

PROJECT NEED: This booster station currently uses natural gas. Ever increasing mandates from the South Coast Air Quality Management District requires more option to reduce emissions dual capabilities to use the most economical power available.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 300,000	\$ 250,000			
<i>Construction</i>	\$ 1,350,000				
<i>Project Management</i>	\$ 50,000				
<i>Supplementals</i>	\$ 50,000				
<i>Continuing</i>			\$ 1,500,000		
<i>Other</i>					
TOTAL	\$ 1,750,000	\$ 250,000	\$ 1,500,000		

FUNDING SOURCES	Prior		FY 14/15		FY 16/17
<i>Water Fund</i>	\$ 1,750,000	\$ 250,000			
TOTAL	\$ 1,750,000				

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,750,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Engineering Studies

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

PROJECT DESCRIPTION:

Perform modeling and various engineering studies to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity. Also includes improvement such as to install a new CNG Station at the Utilities Yard to meet the needs of increasing number of CNG maintenance vehicles.

PROJECT NEED:

Identify potential projects to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity. In addition, enhance emergency response by having a CNG Station at the Utilities Yard.

SOURCE DOCUMENT:

Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL:

Improve the City's infrastructure

SCHEDULE:

Design Complete: Varies/On-Going
Construction Complete: N/A

PROJECT LOCATION



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Design/Environmental	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Sewer Service Fund	\$ 50,000				
Water Fund	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 600,000

FUND: 506, 511

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Studies

CATEGORY: Water

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Facilities Security Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jay Kleinheinz/Duncan Lee

PROJECT DESCRIPTION: Security upgrades at water production and storage facilities.

PROJECT NEED:

Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's production and storage facilities are in need of security improvements/enhancements.

SOURCE DOCUMENT:

Water System Vulnerability Assessment (2003)

STRATEGIC PLAN GOAL:

Maintain public safety

SCHEDULE:

Design Complete:

Construction Complete: Multi-Yr Program

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Construction</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

MAINTENANCE COST IMPACT:

Additional annual cost:

None

TOTAL PROJECT COST: \$ 3,750,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Water

PROJECT LOCATION



CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Main Replacements

PROJECT DESCRIPTION: Water main replacements in various locations in the downtown area, and OC-44 replacement reimbursement to Mesa Water District.

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

PROJECT NEED:

To replace existing transmission and distribution mains due to corrosion, excessive repair requirements, undersized, or other age related issue.

SOURCE DOCUMENT:

Consistent with routine water maintenance program.

STRATEGIC PLAN GOAL:

Improve the City's infrastructure

SCHEDULE:

Design Complete: Varies/On-Going

Construction Complete: Varies/On-Going

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 700,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Project Management</i>	\$ 100,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 100,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,100,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000

PROJECT LOCATION



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 1,000,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Water Master Plan</i>	\$ 100,000				
TOTAL	\$ 1,100,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 4,600,000

FUND: 507, 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Well No. 8 Irrigation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Duncan Lee

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



PROJECT DESCRIPTION: To convert existing sub-potable water well facilities to deliver irrigation water to City's Central Park, Sports Complex, Murdy Park, and landscape medians along Goldenwest Street.

PROJECT NEED: To utilize sub-potable water in lieu of domestic water for large turf areas and landscaping

SOURCE DOCUMENT: Consistent with City's Water Conservation efforts

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	Approved	Expended/Enc.	Requested		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
Design/Environmental	\$ 200,000	\$ 600,000	\$ 100,000		
Construction	\$ 1,220,000	\$ 785,000		\$ 550,000	
Project Management	\$ 25,000			\$ 25,000	
Supplementals	\$ 60,000			\$ 25,000	
Continuing			\$ 120,000		
Other					
TOTAL	\$ 1,505,000	\$ 1,385,000	\$ 220,000	\$ 600,000	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
Water Fund	\$ 1,505,000	\$ 1,385,000	\$ 100,000	\$ 600,000	
TOTAL	\$ 1,505,000		\$ 100,000	\$ 600,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 2,205,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Well No. 9 Treatment

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jay Kleinheinz/Duncan Lee

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Evaluate different potential treatment methods and operation scenarios to maximum capacity of Well 9, while removing odor from dissolved Hydrogen Sulfide.

PROJECT NEED: To remove odor from dissolved Hydrogen Sulfide

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>		
PROJECT COSTS	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 250,000	\$ 250,000			
<i>Construction</i>			\$ 800,000		
<i>Project Management</i>			\$ 100,000		
<i>Supplementals</i>			\$ 100,000		
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 250,000	\$ 1,000,000		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Water Fund</i>	\$ 250,000	\$ 250,000	\$ 1,000,000		
TOTAL	\$ 250,000		\$ 1,000,000		

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 1,250,000

FUND: 506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE:

CATEGORY:

City of HB
FY 14/15 CIP
Unfunded Projects (General Fund)

	Shelf Ready	Energy Efficiency	Comm Services	Fire	Library Services	Police	Public Works			
		Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank
DRAINAGE & STORM WATER										
Burshard/Adams Water Quality										
<u>Pump Stations</u>										
Heil Pump Station	Yes									
Slater PS Equipment Replacement	N/A									
Bolsa Chica PS Equipment Replacement	N/A									
Yorktown PS Equipment Replacement	N/A									
Other PS Equipment Replacement	N/A									
Pipe Joints Infiltration Repairs by Atlanta PS, Newland PS and Banning PS	N/A									
S-6-SC-1 Channel Reconstruction-Ph.2	Yes									
S-6-SC-1 Channel Reconstruction										
Beach Outlet @ 1st Street										
Edinger Ave SD (Gothard To Murdy Chan)										
Christy Dr. SD										
Bolsa Chica Drainage Repair										
9th & Palm	Yes									
Storm Drain Master Plan										
Beach Maintenance Yard										
SWPPPs										
Beach Showers										
Cover for material storage										
Canopies for fueling stations										
FACILITIES										
Banning Library Interior Renovation					\$5,000	3				
Central Library Alarm Systems Upgrade					\$225,000	5				
Central Library Elevator Modernization					\$80,000	6				
Central Library Entry Doors					\$60,000	8				
Central Library Fountain Renovation					\$ 100,000	9				
Central Library Catering Kitchen Renovation					\$90,000	4				
Central Library Theater and Children's Wing Restroom Renovations					\$120,000	7				
Fire Station 1-Gothard and Fire Station 2-Murdy Building Modifications				\$200,000	6					
Fire Station 2-Murdy Apparatus and Equipment Storage Facility				\$232,000	3					
Fire Station 4-Magnolia Block Wall Extension and Security Gate				\$57,400	5					
Fire Station 5-Lake HVAC System Modification				\$50,000	4					
Civic Center Pelican Sculpture Pole Restoration									\$ 90,000	4

City of HB
FY 14/15 CIP
Unfunded Projects (General Fund)

NEIGHBORHOOD																	
Nichols Street Rehabilitation														\$ 700,000			
PARKS AND BEACHES																	
Beach Parking Lot Rehabilitation														\$ 600,000			
Bluff Top Park Renovations														\$ 500,000	4	4	
Central Park East Trees and Pathways Rehabilitation														\$ 800,000	2	2	
Central Park Parking Lot														\$ 150,000			
Central Park West Trees and Pathways Rehabilitation														\$ 552,000	3	3	
Park Bench Café Parking Lot	Yes													\$ 150,000			
South Beach Parking Lot-Phase 2	Yes													\$ 800,000			
Beach Bike Path Landscaping (Pier to Seapoint)														\$ 1,500,000			
Beach Ped/Bike Path														\$ 175,000			
Park Lights														\$ 200,000			
STREETS & TRANSPORTATION																	
Delaware St. Rehab (Memphis-Atlanta)	90% Plans													\$ 1,000,000			
Atlanta Ave. Rehab (Beach-Newland)	90% Plans													\$ 1,000,000			
Nichols Street Paving														\$ 750,000			
Arterial PMP Backlog														\$ 3,500,000			
Graham St. Widening	Prelim													\$ 1,000,000			
SWC Adams/Bushard ADA	10%													\$ 50,000			
17171 Bolsa Chica Sidewalk Rehab	Prelim													\$ 30,000			
17th Street Sidewalk (1st Block)	Yes													\$ 5,000			
SEC Alabama/Rochester Sidewalk	Yes													\$ 50,000			
Magnolia St. Sidewalk (Gar.-Adams)														\$ 80,000			
Various ADA Ramps														\$ 250,000			
Various Alleys														\$ 18,000,000			
Tree Petition Streets																	
• Kamuela Drive FY 14/15 \$660k														\$ 10,000,000			
Median Islands on PCH in Sunset Beach														\$ 150,000			
Totals		\$ -		\$ -		\$ 539,400		\$ 680,000		\$ -		\$ 57,292,955					
													Total All Projects	\$ 58,512,355			